



Town of Barre VERMONT

BARRE TOWN BUDGET COMMITTEE MEETING PROPOSED BUDGET FOR FISCAL YEAR 2022-2023

Tuesday, February 22, 2022

AGENDA

1. Call to order.....6:00 p.m.
2. Consider approving agenda.
3. Consider approving February 15, 2022 meeting minutes.
4. Acknowledge guests.
5. Questions about material received and reviewed to date.
6. Continue review of Highway Fund budget; begin review of General Fund departments 451-499.
7. Public comment, if any.....7:45 p.m.
8. Adjourn.....7:50 p.m.

MINUTES

The duly warned meeting of the Barre Town Budget Review Committee for the proposed 2022-2023 fiscal year budget was held on Tuesday, February 22, 2022 at the Barre Town Municipal Building, Selectboard Meeting Room, Websterville, VT.

Budget Committee Members Present: Norma Malone, Bob Nelson (arrived at 6:48 p.m.), Paul White, Justin Bolduc, W. John “Jack” Mitchell, Alan Garceau, Tony Amaral, Mike Gilbar, and Chris Neddo. Those present virtually: Phil Cecchini.

Budget Committee Members Absent: None.

Staff Members Present: Town Manager Carl Rogers, Assistant Town Manager Elaine Wang, Town Clerk Tina Lunt, DPW Superintendent Richard Tetreault, Finance Director Katelyn Kran and Town Engineer Josh Martineau. Those present virtually: Planning and Zoning Administrator Chris Violette.

Others Present: Loren Polk and Jeff Blow.

CALL TO ORDER: The meeting was called to order at 6:00 p.m.

APPROVE THE AGENDA:

On a motion by Alan Garceau, seconded by Justin Bolduc, the Budget Committee voted unanimously to approve the agenda as presented.

APPROVE THE MINUTES:

On a motion by Jack Mitchell, seconded by Justin Bolduc, the Budget Committee voted unanimously to approve the February 15, 2022 meeting minutes with an amendment provided to the clerk.

QUESTIONS ON MATERIAL:

Chair Malone suggested adding cemetery staffing to the white board as an item for discussion.

CONTINUATION OF HIGHWAY FUND:

Budget review began with the continuation of the Highway Fund.

Mr. Rogers picked up the discussion from last week, beginning with the revenue highlights.

Revenues:

- 90% comes from property taxes
- State grant: Highway Aid program
- Services rendered (odds and end work)
- Gross load permits
- Unregistered vehicle permits
- Road open permits
- Refunds
- Street number sign sales

Expenses: wages/salaries, employee benefits/payroll expenses, equipment/tools (pickup trucks, hand tools), Town radio charges, Firstlight app, permits/licenses, summer and winter maintenance wages, equipment rentals (truck rental haul material, excavator), supplies (highway, stormwater, road salt, sidewalk salt, flake chloride, waste granite, seed, signs, posts, cones, etc.), summer maintenance water, contracted services (tree removal, gravel crushing, line painting, crack sealing, dust control, etc.), small equipment purchases (drive by download and GPS for trucks, pavement coring machine), contracted plow route, sidewalk maintenance, Town equipment charges, summer construction, paving services, gravel pits, MSHA training, miscellaneous (Williamstown taxes), street light bill.

A discussion regarding ensued liquid calcium chloride. Town Manager Carl Rogers proposed a reduction in the budget for this item to one load. Committee members questioned the reduction. The Manager noted he wants DPW to use the budgeted funds contracted for the calcium chloride application. This work is done in late May to early June.

Town Manager Carl Rogers shared one of the items in the proposed budget is exploration for a new gravel source. The Town is looking at the possibility of extracting gravel on property across Stevens Branch, as the current gravel pit will not last forever. The expenses for exploration and testing have been added in the FY 22-23 budget.

The bottom line for the expense increase of 7.4% is due to an additional full-time Public Works position and the costs associated with the Town's paving work, due to the increase in material costs.

Budget Committee Meeting of February 22, 2022 Continued:

The Committee discussed the idea of adding a position and eliminating a contracted plow route. Consensus is the DPW could use the extra help. DPW Superintendent Richard Tetreault and Town Engineer Josh Martineau expressed the additional employee would help them get caught up on work that needs to be done and be able to continue to keep up with the State regulations.

PUBLIC COMMENT: None.

NEXT MEETING:

The next meeting will be on Tuesday, March 1, 2022, 6:00 p.m.

ADJOURN:

On a motion by Paul White, seconded by Justin Bolduc, the Budget Committee meeting adjourned at 7:53 p.m.

APPROVED MINUTES

Barre Town Budget Committee

Filed in the Barre Town Clerk's Office on this _____ day of _____, 2022.

ATTEST: _____, Barre Town Clerk.