



Town of Barre VERMONT

BARRE TOWN BUDGET COMMITTEE MEETING PROPOSED BUDGET FOR FISCAL YEAR 2023-2024

Tuesday, February 28, 2023

AGENDA

1. Call to order.....6:00 p.m.
2. Consider approving agenda.
3. Consider approving February 21 meeting minutes
4. Acknowledge guests, if any
5. Questions about material received and reviewed to date
6. Continue review of Highway Fund, begin review of Cemetery Fund
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 2023-2024 fiscal year budget was held on Tuesday, February 28, 2023 at the Barre Town Municipal Building, Emergency Operation Center, Websterville, VT.

Budget Committee Members Present: Norma Malone, Paul White, Justin Bolduc, W. John “Jack” Mitchell, Mike Gilbar, Chris Neddo, Todd Provencher, Jamie Cushman, and Josh Howard (arrived at 6:02. Those present virtually: Bob Nelson.

Budget Committee Members Absent: None.

Staff Members Present: Town Manager Carl Rogers and Town Clerk Tina Lunt. Those present virtually: DPW Supervisor Richard Tetreault.

Others Present: None.

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

APPROVE THE AGENDA:

On a motion by Jack Mitchell, seconded by Mike Gilbar, the Budget Committee voted unanimously to approve the agenda as presented.

APPROVE THE MINUTES:

On a motion by Todd Provencher, seconded by Justin Bolduc, the Budget Committee voted unanimously to approve the February 21, 2023 meeting minutes with minor spelling and grammatical corrections as presented to the clerk.

GUESTS: None.

QUESTIONS ON MATERIAL:

Mr. Rogers notified the Committee that the budget summary pages and highlights are posted on the Town website at www.barretown.org. These can be referred to anyone who may inquire about specific funds or have budget related questions.

Mr. Provencher stated while he was searching for information containing to the budget on the Barre Town website, he came across untitled pages. Additionally, he noticed the Budget Committee members have not been updated for the 2023-2024 fiscal year. Clerk Lunt shared she would investigate the issue with the untitled pages and update the Budget Committee member page.

Mr. Rogers shared the Central Vermont Economic Development Corporation request letter that was received. Committee consensus is for the Executive Director to attend a meeting virtually for a chance to meet the Committee members. The Committee does not have any questions regarding Central Vermont Economic Development Corporation's request, noting they are good with the amount.

CONTINUATION OF HIGHWAY FUND:

Budget review began with the continuation of the Highway Fund.

There is a request in the FY '23-'24 budget to purchase a hand line painter for \$7,000. Additionally, expenses for this equipment would include an annual expense of \$2,800 for paint and stencils that would cost \$2,000, to be replaced every five (5) years.

Expenses: supplies (hydro seed, chloride for tank, gravel, asphalt patch), stormwater supplies (culverts, erosion stone), landscaping & grass cutting, contracted highway services (gravel crushing, line painting, tree removal), road salt, mobile data access (for road salt activity), contracted plow routes, sidewalk maintenance contract, highway supplies (spot repairs, driveway transitions, fabric), paving costs, retreatment, milling, wages & salaries, employee benefits (health insurance), equipment charges (loader and truck by hour at gravel pit and screen), other supplies (waste granite, signs, posts, reflectors, flagger paddles), MHSA training (16 employees), gravel pit stormwater permit fee, Williamstown taxes (gravel pit), street lights.

Mr. Rogers stated gravel crushing has increased immensely. He noted in 2020 the cost to crush gravel was \$3.88/per cubic feet; \$4.25 in 2021; and last summer it was \$8.30. Mr. Rogers noted last fall the Town increased the amount of gravel crushing anticipating the price increase.

The Manager suggested if the Committee is concerned with the increase in the Highway Fund budget a suggestion would be to take out milling and pavement of the East Barre Park neighborhood. He noted the Town will be applying for a Class 2 Paving Grant and if this grant is received the Town would then pave the East Barre Park neighborhood.

Mr. Rogers explained the Buildings and Grounds Department is used to put money in for projects. \$15,000 was added in this fund for the Snowbridge Road culvert. The Town did not receive the grant for this project, however, there are funds in this account for the Holden Road retaining walls project. Mr. Rogers noted the Town could use this money for the Snowbridge Road culvert project and replenish it if the Town receives the grant.

CEMETERY FUND:

The Town owns and maintains three cemeteries (Wilson, Maplewood and West Hill). A five-member Cemetery commission sets the rules and regulations. The Cemetery Commission sets the cemetery rates, however, the Selectboard must approve them. New rates went into effect on January 1, 2023.

Due to the hiring of a full time Recreation Director, Cemetery Sexton Dwight Coffrin is now a full time Cemetery employee and is no longer needed to split his time in the Recreation Department. The staffing proposed in the FY '23-'24 budget includes two full-time seasonal positions, and a part-time helper (approximately 14 hours a week for 17 weeks).

The proposed budget has a decrease of \$1,320 (1.60%).

Budget Highlights:

- \$1,000 request for having CAD update of cemetery schematics, which will be completed by Chase & Chase
- \$2,800 for sand blasting of Maplewood Cemetery fence
- \$1,450 for trees and shrubs for landscape work at Wilson Cemetery

Revenues: sales of lots and columbarium niches, burials, foundation, markers & posts, vault fees, donations, interest, transfer from General Fund.

Recently, the Manager, Town Treasurer Jennifer Allard, and Finance Director Katelyn Kran met with Edward Jones regarding the Cemetery Trust Fund. Decisions were made regarding the investment of these funds.

Budget Committee Meeting of February 28, 2023 Continued:

Expenses: wages & salaries, equipment charge (1-ton truck, mowers, bobcat, trailer), small equipment purchases (granite grinder & blade, paint sprayer), other supplies (paint, seed, flags, trees/shrubs, foundation concrete, mulch), flags for veterans, utility fees (Wilson Cemetery), engineering (CAD update for cemetery schematics).

Mr. Rogers shared the Town is constructing a new columbarium in the Wilson Cemetery. It is scheduled to be installed in June of 2023. The Selectboard has agreed to pay for the funds with ARPA money.

PUBLIC COMMENT: None.

ADJOURN:

On a motion by Chris Neddo, seconded by Todd Provencher, the Budget Committee meeting adjourned at 7:50 p.m.

APPROVED MINUTES

Barre Town Budget Committee

Filed in the Barre Town Clerk's Office on this _____ day of _____, 2023.

ATTEST: _____, Barre Town Clerk.