



Town of Barre VERMONT

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

Thursday, March 16, 2023

AGENDA

1. Call to order.....6:00 p.m.
2. Consider approving the agenda.
3. Acknowledge guests if any
4. Questions about material received and reviewed to date
5. Continuation of General Fund administration and finance department budgets, other General Fund department budgets
6. Public comment, if any.....7:50 p.m.
7. Adjourn.....8:00pm

MINUTES

The duly warned meeting of the Barre Town Budget Review Committee for the proposed 2023-2024 fiscal year budget was held on Thursday, March 16, 2023, at the Barre Town Municipal Building, Emergency Operation Center, Websterville, VT.

Budget Committee Members Present: Norma Malone, Paul White, Bob Nelson, Justin Bolduc, Mike Gilbar, Chris Neddo, Todd Provencher, Jamie Cushman. Attending virtually: Josh Howard.

Budget Committee Members Absent: W. John “Jack” Mitchell

Staff Members Present: Town Manager Carl Rogers, Assistant Town Manager Chris Violette, Assistant Town Clerk Jennifer Bushway, and Finance Director Katelyn Kran.

Others Present: None.

CALL TO ORDER: The meeting was called to order at 6:02 p.m.

APPROVE THE AGENDA:

On a motion by Justin Bulduc, seconded by Bob Nelson, the Budget Committee voted unanimously to approve the agenda as presented.

GUESTS: None.

QUESTIONS ON MATERIAL: None.

GENERAL FUND:

Budget review with the continuation of the General Fund

Selectboard (411): The Select Board expenses consist of the Selectboard's salary, putting the newsletter together, putting the meetings on CVTV and streaming them. It is a reduced budget because the current fiscal year had extra expenses from the Town Manager recruitment. 150 Budget books and the town reports were budgeted for this fiscal year as well. A question was raised about why the brush hogging at 22 Buick Street is on the Selectboard line. It is because the Selectboard approved the purchase of the tax sale property and some of the ARPA money will be used to make it more appealing for sale. Water and sewer will be connected in the Spring.

Expenses: Postage, advertising, printing, dinners and luncheons, supplies, newsletter, budget booklet

Finance (412): Finance Director Katelyn Kran was present. Mr. Rogers noted that the Treasurer who works 16 hours also works as Treasurer in Williamstown, therefore dues and training are at 50% because the town is splitting the costs with Williamstown. The number of Town Reports that are printed is 650 and it is made available online as well.

Legal expenses were down during Covid because Barre Town did not send out notices threatening tax sale while in the pandemic. Since then, it is anticipated that we will resume that activity to the level of pre-pandemic. We are already seeing collections coming in and the Town's attorney is being compensated.

Expenses: equipment purchase, supplies, printing, postage salary, training, contracts for professional services.

Town Manager's Office (413): Mr. Rogers stated that there was a slight decrease because of the Town Manager's transition. Additionally, there are several expenses in the Manager's section on behalf of other departments. For example the postage machine is used by all departments but is put under the Town Manager rather than splitting it between all offices.

Training for the Town Manager position should be looked at further. Presently, Chris Violette is in the process of participating in two trainings totaling \$1700.

Voter postcards have been eliminated. This was done because they are not a requirement, and the Town is utilizing the newsletter and Front Porch Forum to inform people about early voting.

Expenses: Salaries, Equipment, equipment rentals, supplies, advertising, printing, furniture and fixtures.

Town Clerk (415): Mr. Rogers stated that the postage has increased partially due to the quantity of land records being processed and returned. Additionally, tax bills and early ballots.

Advertising has increased due to vacancies.

Regarding the professional Service Contracts, BMSI will have to be looked at further because billing has been moved to Accufund.

Budget Committee Meeting of March 16, 2023 Continued:

CCI is used to manage all the computer systems 24/7 every day. They also provide support for the employees having issues with their system or with other systems on the network.

Expenses: Equipment, equipment rentals, supplies, advertising, printing, furniture and fixtures.

Planning/Zoning/Community Development (417): Mr. Violette stated that there were no changes. BMSI is still being utilized for permit tracking. An add-on has been added in the GIS system that Planning and Zoning is splitting with Engineering because both departments are benefiting from it.

Expenses: Salaries, equipment, equipment rentals, supplies, advertising, printing, furniture and fixtures

Assessor (418): Mr. Rogers reported that the salary budget is up 15%. In May of 2022 that person was eligible to go into a high range of their pay plan. There was also an amendment to the Clerical Union contract for a pay increase of 5% effective on December 15.

Expenses: Salaries, equipment, equipment rentals, supplies, advertising, printing, furniture and fixtures

Municipal Building (419): It was reported that under HVAC the air duct cleaning was over because the billing was received in one fiscal year instead of splitting it up between the two fiscal years.

Alfred Ladd received a quote for painting the entire white part of the building addition. It was suggested to complete the painting in three steps. A significant portion of the cost is the lift that needs to be rented. The price would be increased if the lift were needed three separate times. When it is time to do it this work will go out for a bid. More discussion will be held over this.

Expenses: Salaries, equipment, equipment rentals, supplies, advertising, printing, furniture and fixtures, painting the three sides of the building, electrical work, HVAC

Emergency Management (423) This is a function of the Town planning for and recovering from emergencies. This could include changing culverts, stabilizing banks and ditches from flash floods. The biggest expense is payments on the big generator at the school so the school could serve as an emergency shelter.

Expenses: Salaries, equipment, utilities, supplies, training, service contracts

Solid Waste (441): A question was raised about brush chipping. The service we use can collect the whole pile at once rather than feeding in each individual piece.

Expenses: Salaries, equipment, utilities, supplies, training, service contracts.

Health Officer (451): Currently we are looking for a part-time Deputy Health Officer to respond to dog bites and determine if the animal needs to be quarantined. The Police Department has been handling the calls.

Expenses: Postage, immunizations for the police officers and kennel services.

Insurances (481): There is a 50% increase in general liability. This is due to smaller discounts and less people taking the buy-outs.

Budget Committee Meeting of March 16, 2023 Continued:

Benefits (486): Workers Compensation is at the standard rate. The Recreation Department went up because of added part-time help. Health insurance has less people taking the buyout.

Barre Partnership (463): Discussion was raised in regard to the idea that they promote businesses in the City whereas in the Town they use events and activities rather than promoting actual businesses. It was voted on and determined that we would give them \$5000.

Barre Area Development Corporation (463): Several areas were discussed. Prospect Heights Housing hopefully will benefit Barre Town by bringing in more workers and jobs. The new Marketing position that was created was not made known to Barre Town because it was discussed in executive session. It was suggested that an appointed liaison should be on their Board. It was approved to give them an increase of \$11,770 and add a special article on the ballot for an additional \$16,795. If approved this would give them what they requested.

PUBLIC COMMENT: None.

ADJOURN:

On a motion by Todd Provencher, seconded by Justin Bolduc, the Budget Committee meeting adjourned at 8:32 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.