

Barre Town Budget Committee Meeting

Proposed Budget for Fiscal Year 2015 - 2016

Minutes for March 3, 2015

The duly warned meeting of the Barre Town Budget Review Committee for the proposed 2015-2016 fiscal year budget was held March 3, 2015 at the Barre Town Municipal Building, Emergency Operation Center, and Lower Websterville at 6:30 p.m.

The following members were in attendance: Chair Rolland Tessier, Jeff Blow, Rob LaClair Tom White W, John "Jack" Mitchell, Chris Day, Jaimes Fewer and Paul Malone. Those absent were: Scott Hutchins and JP Isabelle.

Also in attendance were: Town Manager Carl Rogers, Assistant Town Clerk Deborah Lefebvre, Assistant Town Manager Andrew Dorsett, Town Engineer Harry Hinrichsen, DPW Superintendent Richard Tetreault, Dave Jennings-EMS and Paul McGinley.

CALL TO ORDER

Town Manager Rogers called the meeting to order at 6:34 p.m.

MINUTES

On a motion by Malone, seconded by LaClair, the Budget Committee voted unanimously to approve the minutes of February 24, 2015. Isabelle and Hutchins were not present for the vote.

QUESTIONS & ANSWERS

HIGHWAY FUND

Discussion resumed on the subject of road salt, including how much we use, cost per ton, and tons per storm. The state average for road salt is 500 lb per lane mile. The town has 68 miles of paved roads, but there is more to consider than just the miles of paved road. Most roads are plowed in one direction and salt is only spread on the return pass. Exceptions would be Quarry Hill where it is three lanes. Also some of the steep hills such as Middle Road, Beckley Hill, Hill Street might get more salt. There is also salt used for parking lots as well as what the school buys from the town. Perhaps would be helpful to get a mileage figure for an entire run to see what that is. In the interest of time, as this subject is likely to require quite a bit more discussion let's move on. It was agreed that before we discuss salt the next time it would be helpful to have more detail information including: # of trips out, better idea of miles of coverage (includes parking lots etc plus roads).

Background information on a new Vactor: Estimate the price of a new one to be between \$300,000 and \$350,000. Closer to \$300,000 would be a good estimate for what the town would need. Tate estimates that we could get between \$50,000 and \$60,000 for our used one.

GPS manhole locator: Central Vermont Regional Planning Commission provided a quote for \$7655 using a survey grade GPS which is accurate to within 1 foot. That price would include 2, 4hour meetings with staff, locating 800 manholes and providing GIS map with manholes, roads, map and lot lines and water ways. The Dubois quote was about double that amount.

Moving on to winter maintenance, JP Isabelle had asked earlier if we should look at going back to plowing the two routes ourselves instead of contracting them out.

Based on the following information we are paying about a third what it would cost the town to go back to doing it ourselves.

Two plow routes: 2011-12 called out 22 times=\$23,146

2012-13 called out 29 times=\$38,715

2013-14 called out 35 times=\$46,546

This winter through about Jan 31- 19 times= \$25,269

One employee wages for a year would be about \$46,500 and would need to hire 2 persons year round to cover the routes. That would be \$93,000 plus the entire added payroll expenses such as social security, workers comp etc. and the cost of running the trucks.

BUDGET COMMITTEE MEETING OF March 3, 2015 continued:

Summer Construction and retreatment: Looking at the 5 year road plan, for year 2015-2016. Roads are assigned a priority # after being evaluated. The higher the number, generally the worse the road condition. Generally try to do about 32,000 feet of road a year, this year it is a little more because we didn't finish Cutler Corner Rd last year.

Under Sidewalks there is \$4000 for our share of engineering expense to prepare plans for sidewalk along the new Bridge Street Bridge from RT 14 to the bridge.

Under Gravel Pits: We used to Budget 2 people to work with the crushing crews when they come in to crush. Had stopped doing that as we figured we didn't need to; could save the money and the crushing crew would supply the extra help. We are going back to budgeting for the two people because the crushing contractors would charge us for the extra men anyway.

Also budget \$1400 for MSHA training every year.

There is a decrease for street lights due to savings from LED conversions and for savings from GMP through Efficiency Vermont.

Before moving on Mr. Blow pointed out that it is very important to stick to the 5 year road plans because a lot of work has gone into grading and evaluating the roads and when changes are made it has a ripple effect.

EMS BUDGET

First, an announcement from David Jennings that the Town of Brookfield voted for the Town of Barre to come in to do ambulance service. He is estimating an increase in revenues of between \$30,000 and \$35,000.

Mutual aid is up.

Salaries are up (payable hours) due to nighttime calls being up, and due to changes in the regulations regarding sleep time payments.

Overtime is up due to increased nighttime calls, filling annual leave. Also full timers have right of first refusal on overtime, so they are working more and part timers less. (per Contract)

Equipment is down; the defibrillators have been paid off.

Dispatching and Ambulance billings are up.

Employee benefits are down; mostly due to turnover.

Workers comp is down about \$8300 mainly due to increased discount and improved experience rate.

Decrease in retirement Plan B of \$15,415 (more EMT's switched to Plan C than anticipated)

Increase in retirement Plan C of \$26,185 (more EMT's in Plan C than anticipated)

Health Insurance Down about \$19,000 due to turnover

Difference in legal fees is related to negotiations

What's in: \$1625 for preventative maintenance contract for cots

\$8700 for 3 infusions pumps and \$1395 for 3 pulse oximeters

What's not: \$3335 reduction for consumable med supply line item.

Revenues:

Customer towns' (Berlin, Orange, Washington, Topsham) per capita rate is increasing per their contract (FY'15-'16 is final year) per action by Brookfield Town Meeting 2014, about half the population of Brookfield added.

Barre Town's per capita rate not changed from FY '14-'15

Revenues come from Towns, from private insurance and self pays, and from public insurance

HOMEWORK ASSIGNMENT

Next week the Committee will begin their review of the General Fund Budget. If you have questions prior to the meeting feel free to call (479-9331) or email (crogers@barretown.org) the Town Manager.

BUDGET COMMITTEE MEETING OF March 3, 2015 continued:

Reminder: Should you be unable to attend a meeting or will be late, contact the Town Manager as soon as possible. He will also be available if you want a one-on-one session to catch up on the information you missed. The Budget Committee meetings are audio taped and will be another resource available to you. All meeting minutes are posted on the website (www.barretown.org).

NEXT MEETING

The Budget Committee meeting will reconvene on Tuesday, March 10, 2015, 6:30 p.m. at the Emergency Operation Center, Municipal Building in Lower Websterville.

RECESS

On a motion by Blow, seconded by LaClair, the Budget Committee recessed the meeting at 8:00 p.m.

Deborah Lefebvre, Assistant Town Clerk

Barre Town Budget Committee

X _____
Committee Chair

x _____

x _____