

DUBLIN BUDGET COMMITTEE

Meeting minutes September 22, 2020

Present: Steve Baldwin, Nancy Campbell, Bill Gurney (Chairman), Walter Snitko (Selectmen's Representative), Judy Knapp and Susie Vogel

Also Present: Kate Fuller-Town Administrator, Susan Stover (via telephone) and Jim Guy-Dublin Community Center

Absent: K Vanderbilt

Meeting was called to order at 7:00 p.m. by Chairman Gurney.

Minutes from the September 15, 2020 meeting were moved by Steve, seconded by Susie and approved as written.

Walter advised that the BOS sent a letter to departments directing that their budget requests be level funded or less. There will be no more money (unless there is a new funding) coming to the Police or Fire departments from CARES, as that money has been expended. The Town is still getting a GOFEEER and an election grant.

Walter also reported that the Recycling Committee is recommending a new steel building to replace the storage trailers. The building would be 45' x 40' x 15' high, on concrete and rated for snow loads. This money would come from the Recycle Fund, if allowed under the fund. Steve and Judy asked if a canvas structure (like the salt shed) or new trailers would be less expensive.

Steve asked about the 3rd police officer and suggested that a part-time person could be hired as a replacement. At this point there is no plan to not to hire a 3rd person because that is what the Town voted to do.

The BOS has no concerns about 2020 revenues. There have been some unexpected revenues and taxes seem to be on target.

The Library roof did have some structural damage. There is a problem with drainage around the building-there was water in the basement once. This problem has occurred since the wall was enclosed. The problem could be clogged or broken pipes. Further investigation, such as a camera or roto-rotor, is needed.

Recreation Committee- Caleb Niemela could not make the meeting. Caleb requested the same budget as 2020-\$3,345. The committee hasn't been meeting. Questions for Caleb: will Halloween party be the same or something like trunk trick or treating, any special events and will the ballfield need additional money to do the upgrades that were planned for 2020 where nothing has been done this year?

Susan Stover and Jim Guy (member finance committee) presented on behalf of the **Dublin Community Center**.

Susan presented 2 budget scenarios that had been prepared by vice-chair May Clark-one not effected by Covid-19 and one with. They are asking for \$5,000 from the Town this year, \$2,000 less than last year. The Center has been able to do outside activities, such as take-out lunches. They have had Zoom meetings. A grant was obtained to buy a grill. The programs they have been having are trying to keep the Center relevant and available. The expenses continue with these activities, but revenue is down. The program director salary was reduced by 40% in June. Donors are being solicited and they are still seeking grants.

Susan was asked if they had a year-to-date budget-she would have brought one if she had been with us in person. Susie asked why apartment rental income had gone down from 2020 and wouldn't expenses go up because the center is building the addition. The addition will not be completed, but should be closed in by winter.

Susie inquired about the \$12,500 loan payment-this is a non interest loan from Phil Cayford (Treasurer) that should be paid off in 2021. Once that happens the \$100,000 mortgage will be paid down faster.

Next meeting will be held on Tuesday, September 29th with the Highway Department, and Cemetery (to be determined) and answers from Caleb *re* the questions raised about the Rec. budget. Carole will be attending in Walter's place.

There being no further business the meeting was adjourned at 7:55 p.m.

Respectfully submitted,

Nancy E. Campbell, Co-Secretary