

DUBLIN BUDGET COMMITTEE
Meeting Minutes
November 17, 2020

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

Absent: K Vanderbilt

Also Present: Kate Fuller – Town Administrator, Pam Cox – Asst. to the Town Administrator,
Geoff Pinney

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

Minutes from the November 10, 2020 meeting were moved by Steve and seconded by Susie and approved as amended.

Review of the **Executive Budgets:** Kate explained that there are still figures that haven't been set yet- Social Security, Medicare, Primax and Mileage. The budget handed out also reflects no figure for Unemployment Compensation. Unless otherwise noted, lines remain the same as in the 2020 budget.

Executive:

Executive Clerical: has decreased by \$11,715 from \$25,755 to \$14,040. This is for 15 hrs/week at \$18/hour. This is more than the anticipated 5-10 hours per week.

Executive Life Insurance: increased by \$12 to \$36.

Revaluation:

Reval Software Support: increased by \$87 from \$4,185 to \$4,272

Legal: all lines remain the same- legal could be less than budget because there won't be any broadband expenses, but there still will be the utilities lawsuit.

Personnel Administration:

Health Insurance: decrease by \$11,926 from \$220,460 to \$208,534

General Government Buildings: most lines remain the same

CIP Stipend: This is a new line. It funds the building inspector outside of his regular duties to inspect all town buildings each year.

Mowing: might go down since it will be going out to bid this year

Post Office Maintenance: should decrease since there was maintenance work on the water heater that was done this year

LGC Property/Liability Insurance: should go down, but it might go up a bit because of accident at the Highway garage. Steve asked if there was a forgiveness clause for a certain level in regards to the accident. Kate did not know. Why did this year's actual go up almost \$3,000 over last year?

Regional Associations: decreased by \$43 from \$3,385 to \$3,342

Other General Government: The following lines had changes:

Mileage: decreased by \$500 from \$750 to \$250 based on town administrator's mileage for when she does errands for the town.

Phone/Fax/Internet: remains the same at \$3,500 but should go down when we get broadband since the town will not be charged for internet

Computer Expense: decreased by \$1,672 from \$17,052 to \$15,380

Website Maintenance: decreased by \$1,580 from \$5,330 to \$3,750 due to the new website

Archival Supplies: increased by \$200 from \$250 to \$450

Employee Recognition/Rewards: \$50 gift certificate in May, and a thank you token at the holiday

Building Inspector:

Telephone: increase of \$237 from \$315 to \$552. The monthly stipend that he receives for his mobile phone has increased from \$26/month to \$46/month, the amount that we pay other town employees for use of their own mobile phones. Should we give him the same rate since he is also working for other towns. Is he also receiving a monthly stipend from the other towns?

Welfare Administration:

Salary: decreased \$3,479 from \$5,279 to \$1,800 at \$25/week and 20 additional hours if the applicants needs cannot be met during the regular work week. There is also related decreases in **Social Security** (\$227, \$327 to \$100) and **Medicare** (\$47, \$77 to \$30). [N.B. These should be \$112 and \$26 respectively]

Walter said that the Board of Selectmen decided on a **COLA 2.0%** for all eligible employees. No one is eligible for an additional longevity increase this year. Why are not all departments shown on the spreadsheet, e.g. Library, Planning and Zoning Board Secretary and others. Dick Patton's increase is only for work at Town Hall not the Library. The Library will set their own salaries but no one at library has worked for 9 months to be eligible for COLA increase.

Review of **Proposed Warrant Articles:**

Chip Seal Town Roads: no cost estimate at this time

Post Office Repairs: This is to repair the handicap ramp and its railing. It is estimated that it will cost \$15,000

Library Drainage Problem: no cost estimate at this time

Dublin Advocate: same as last year, \$3,600

Health Agencies: increase of \$18 from \$7,372 to \$7,390. All agencies have reapplied for assistance

Dublin Community Center: decrease of \$2,000 from \$7,000 to \$5,000

Expendable Trust for Accrued Personnel Vacation and Personal Days: \$10,000

Rotary Park- Initial Cleanup: Cost of survey and initial clean-up - \$5,250. Steve had some concern about it not being done by volunteers as in the past. This is not just for cleanup but includes the potential cost if they need to have a survey. There seems to be a question about the back boundary with the Beeler property. Nancy reported that the survey that was done previously by a surveyor and approved by the Planning Board should have addressed this.

12- Lead EKG doesn't need to be replaced until 2022

AED Replacement Machines: could cost \$9,874 for 7 machines in police and fire vehicles. The question was asked whether the AED's at Carr's Store/T-Bird, Dublin General Store and the Town Hall also need to be replaced. They will check with Tom and K about this. The Fire Department might do a fund raising to raise all or part of the funds for this.

Veterans Plaques: \$17,270 for new plaques and cleaning of the current plaques at the Town Hall

Other Business:

Town committees can no longer meet in person at the Town Hall due to the pandemic, we will use Zoom for the next meeting. Walter will schedule on the Selectmen's Zoom account.

Town Hall will continue to be closed except for appointments. Solid Waste will have no recycling. Departments can come in to do regular business. Taxes and car registrations can now be done online.

Next meeting: The Zoom meeting will be Tuesday, December 1st to review the CIP, expense and revenue figures and warrant articles.

Meeting was adjourned at 7:55 p.m.

Respectfully submitted,

Judith A. Knapp, Co- Secretary