

DUBLIN BUDGET COMMITTEE

Meeting minutes

October 5, 2021

Present: Steve Baldwin, Nancy Campbell (Acting Chairman), Judy Knapp, Chris Raymond (Selectmen's Representative), K Vanderbilt and Susie Vogel

Also Present: Kate Fuller-Town Administrator, Tom Kennedy - Solid Waste, Jeannine Dunne - Town Clerk/Tax Collector.

Absent: Bill Gurney

Meeting was called to order at 7:00 p.m. by Acting Chair Campbell.

Reviewed the minutes of September 28, 2021. Susie moved and K seconded approval of the minutes as written. Approved unanimously.

Tom Kennedy presented the **Solid Waste** budget:

Training: \$700 an increase of \$50 - Renewals for current staff and the third person (if we are able to hire someone) and highway employees. Will the remaining money from this year be spent? Probably not since they are not holding workshops due to COVID.

Uniforms: \$665, same as last year.

Mileage: \$1,200, same as last year. Did not spend this year because of COVID he did not go for training.

Telephone: \$1,200 increase of \$304 from last year. It possibly should be around \$1,300 as recommended by the BOS.

Electricity: \$1,200 (subject to change) decrease of \$22 from last year.

Equipment Maintenance: \$750. The \$1,500 from last year was split into 2 lines (Maintenance and Repairs) with \$750 in each. This might change in future years as it becomes clearer how the \$1,500 should be split between the 2 lines. Is there regular maintenance that has to be done this year? Anticipates spending it this year.

Equipment Repairs: \$750, new this year (see Equipment Maintenance).

Supplies: \$2,150, same as last year.

Diesel: \$1,590, decreased \$39 from last year. All purchases appear in Highway and then are re-allocated to Highway and Solid Waste shares. The amount has not been allocated yet this year.

Propane Gas and Misc: \$810, increase of \$85 from last year. Have not used the forklift as much this year due to COVID. \$1.35/gallon and 470 gallons (498 highest). That would be about \$640. Last year was \$1,209. Tom is assuming 600 gallons.

Hauling and Disposal Fees: \$50,587, increase of \$1,844 over last year. Figured on 26 hauls per year at \$275 each in addition to the costs of recyclables etc. This figure could actually be low if the dumpster is emptied more than 26 times.

Metal Removal: \$600, increase of \$200. There was none for the prior 2 years. This is for the removal of the freon.

Misc.: \$1 to hold the line open.

Swap Shop: \$500, same as last year. Could possibly be lower.

Monitoring & Closure: \$5,910, increase of \$3,735 from last year. This was originally \$10,910 but Tom and Highway will be making repairs to the cap this year, saving \$5,000.

Tom or the Recycling Committee oversee the Swap Shop.

There are no warrant articles for 2022.

Total, excluding salary lines, is \$73,613.

Jeannine presented the **Town Clerk/Tax Collector** budget:

The budget Jeannine presented includes an increase of salary and wages for the TC/TX and Deputy TC/TX. This increase reflects a 6% COLA.

In addition, for the TC/TX, there is an increase in base salary. Jeannine stated that the salary study for the TC/TX was based on 34 hours per week and she said that she actually works up to 36 hours, and never less than 35 hours, plus extra hours (up to 17) for elections. Jeannine feels that those additional hours of work should be reflected in her "base" salary.

Both she and Neil also work for Harrisville. Jeannine is the tax collector and Neil is the assistant town clerk and deputy tax collector. Jeannine said that they are both paid more in Harrisville than in Dublin.

Since Neil makes more in Harrisville per hour than in Dublin, he has more incentive to work additional hours there rather than in Dublin. She feels that Neil's experience is invaluable (e.g.,

his knowledge of Election*Net* and Vital records) and, that if were necessary, his expertise would allow him to fill-in for her.

Jeannine stated that if we do not agree with her requested salary adjustment she would take the matter to the town at town meeting as she did in the past.

Conventions: \$655, same as last year.

Other: \$1 place holder

Mileage: \$900, decrease of \$500 based on reduced trips to bank.

Dues: \$60, same as last year.

Phone: \$792 based on information from Consolidated Communications. Last year's budget was \$504 with \$465 spent to date.

Office/Computer Supplies: \$1,000, increase of \$100. Nothing major, mainly toner cartridges.

Service and Fees: \$300, same as last year. This is the yearly service fee for processing online payments for taxes, registrations and licenses.

Postage: \$2,700, decrease of \$260 since Jeannine has already bought stamps and there should be fewer mailing due to online processing.

Registry, Dog and Vital Record Fees (lien notices, dog licenses, vital records): \$850, \$600 and \$600 respectively. This is offset by revenue. Part of vital records goes to the state.

Kate and Chris gave updates from the Selectmen: The Selectboard plans to submit a warrant article to amend the **Elderly Tax Exemption**. Dublin has the lowest exemption of area towns and the most stringent income and asset requirements. Currently, the income limits are \$18,400 (single)/\$26,400 (married) and assets of no more than \$35,000, not including the home. The Selectmen's recommendation is: Income - \$30,000 single, \$40,000 married with an asset limit of \$50,000. Credit to the property would be vary by age: 65-74, \$40,000; 75-79, \$60,000; 80+, \$75,000). It is estimated that the cost to the town (based on the people currently receiving the exemption) would be \$1,000. There might be more people applying if the warrant article passes. Income is social security, pension payment, annuity, proceeds from the sale of assets, etc. Avitar vets the assets.

Review of Current (2021) Warrant Articles: the post office ramp is almost complete. Transfer station building concrete is poured and finalizing contract for building contractors. Will have to encumber chip seal since it won't be finished this year.

Library/town hall/archives water filtration system is still being investigated.

Possible ARPA items: Body worn cameras for the police (if it is not funded with ARPA funds the Chief might go to the town meeting with a warrant article either this year or next year, Fire Department 12-lead machine, radios for fire and highway, air modifications (HVAC) for the town hall (basement and first floor). Additional hazard mitigation money may be available (flooding, building modification etc.). K has sent the information to Kate.

Next meeting will be held on Tuesday, October 12th at 7:00 p.m. for the 3rd Quarter Review.

There being no further business a motion was made by Chris and seconded by Nancy that we adjourn. Motion passed. The meeting was adjourned at 8:04 p.m.

Respectfully submitted,

Judith A. Knapp, Co-Secretary