

**DUBLIN BUDGET COMMITTEE**  
**Meeting minutes**  
**November 9, 2021**

Present: Steve Baldwin, Nancy Campbell, William Gurney (Chair), Judy Knapp, Chris Raymond (Selectmen's Representative), K Vanderbilt and Susie Vogel (via Zoom)

Also Present: Kate Fuller –Town Administrator, Tom Vanderbilt – Emergency Management and Fire

Meeting was called to order at 7:00 PM by William Gurney.

Motion to approve the November 2, 2021 minutes as amended made by K and seconded by Susie. Motion passed. 6 and 1 abstaining

Tom Vanderbilt and K presented the **Fire and Emergency Management** budgets:

**Fire:**

Unless otherwise noted, lines remain the same as in the 2021 budget.

**Fire Training:** decrease by \$1,000 from \$3,500 to \$2,500. Due to fewer classes.

**Telephone:** decrease of \$552 from \$2,580 to \$2,028

**Gear:** Increase by \$1,000 from \$4,500 to \$5,500. Cost has increased to \$2,500 per set. This is for 2 sets plus back-up in case of need. Catching up from past years because the factory was shut down due to Covid. The gear is supposed to be good for ten years. This actual is approx. \$4,500 based on purchase order that the BOS signed this week.

**Equipment Repairs:** decrease of \$8,350 from \$10,850 to \$2,500. The balance has been moved to equipment maintenance which had been funded with \$1.

**Unanticipated Truck Repairs:** to remain at \$1 since this is more to track unanticipated repairs rather than to budget for these repairs.

**Septic Tank:** Increase \$135 from \$390 to \$525 for 2 pumpings.

**Truck Repairs and Maintenance:** remains the same at \$8,500.

**Equipment Maintenance:** increase of \$8,349 from \$1 to \$8,350 which comes from Equipment Repairs (this also includes the generator).

Misc. Mostly for electricity for the repeater on Beech Hill.

**Ambulance:** decrease of \$5,926 from \$82,085 to \$76,159.

**FD Dispatch:** still do not have the figure. It should be available next week. We should expect an increase of about 3%.

**Total without salaries and related expenses:** \$135,464

**Emergency Management:**

Unless otherwise noted, lines remain the same as in the 2021 budget.

**Grants:** decreased by \$7,000 from \$7,000 last year.

**Total without salaries and related expenses:** \$1,021

**Governor's Emergency Act Fund:** will be for safety and health equipment to fight COVID 19. K is applying for a grant under this program for the 12 Lead (approximately \$30,000). She will also be applying for funds for Air filtration, ventilation, etc. downstairs at town hall since this is the cooling and heating station in an emergency. Air purification equipment approximate cost is \$15,000

There might be a slight change in Roger's Gas line due to the increase in the price of gas. Tim also might have under anticipated his Gas line.

Additional expenses this year. Mold and Water filtration: the water filtration system will be replaced. Will have to repair the heater at the transfer station.

Lucy Shonk will be seeking to fund the health agencies from the welfare trusts. This money is restricted only for Dublin worthy poor and indigent people.

Tax rate should be set tomorrow. Spreadsheet with possible salary increases was distributed. Surrounding towns are increasing their town salaries from 2% to 4%. Federal employee increase will be 4.5%. Looking at 4.5% or 5%. The base hourly wage would be \$15. Christ asked the committee for their feelings on the possible increases. Nancy and K abstained for sharing their thoughts since they would be affected as town employees.

CIP-bond payments and road costs. May not be ready to present next week. Could they present November 30.

The next meeting of the Budget Committee is scheduled for Tuesday, November 16, 2021 to review the Executive Budget and salaries.

There being no further business, the meeting was adjourned at 8:02 p.m.

Respectfully submitted,

Judith A. Knapp, Co-Secretary