

DUBLIN BUDGET COMMITTEE
Meeting Minutes
November 16, 2021

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

Also Present: Kate Fuller – Town Administrator, Pam Cox – Assistant to the Town Administrator

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

Minutes from the November 9, 2021 meeting were moved by K, seconded by Susie and passed unanimously as amended.

Kate reviewed the following budgets:

General Government Buildings: most lines remain the same as the 2021 budget.

Electricity: expenses are down in 2021 because the Town Hall was not used as much due to Covid. 2022 budget same as 2021 - \$2,500.

Heat: up slightly to \$2,025 from \$2,000

Mowing: same as 2021.

Custodial Service: same as 2021.

Town Hall Maintenance: 2021 overspent because of the mold issue. 2022 will be the same as 2021 - \$5,250.

Post Office Maintenance: same as 2021, although 2021 was overspent; because the water heater was replaced.

Archives Building: Brick walkway needs to be re-done to be ADA compliant.

Total budget: \$27,527 up slightly from \$27,461.

Other General Government: The following lines had changes:

Phone/Fax/Internet: remains the same at \$3,500; possible increase of \$120 because of a possible \$5/month increase both on the phone and the cell phone. This line includes \$684 for phone in the lift, \$552 for cell phone, \$48 for a static IP address and \$1,944 for regular charges.

Computer Expense: increase from \$16,680 to \$27,893. This line includes \$18,646 for Twin Bridges contract expenses, BMSI at \$4,947, a Sonic Wall for cybersecurity for \$1,800, 2 new computers, \$2,500. Regarding the Sonic Wall, K reported she just received another grant opportunity for cybersecurity. The Town needs 2 Sonic Walls (Police

Department also requires one). The overage this year is because we bought all of our Microsoft licenses in 2021.

Advertising: increase from \$250 to \$500 for more public notices. 2021 budget overspent because of additional newspaper postings

Office Machines Repair/Maintenance: increase from \$1,600 to \$1,800 because the contract is more and copies are more expensive

Town Meeting Expense: \$3,600, down \$400. Not sure what will happen with Town Meeting in March because of Covid.

Dues: increase of \$5.

Archival Supplies: decrease from \$450 to \$400- 20 Archival boxes are needed.

Postage: increase due to the increased cost of stamps.

Total budget: \$51,793 up from \$40,401.

Welfare Administration: The following line had an increase:

Administrator salary: increase from \$1,800 to \$3,600-2021 has been busy and more time consuming than thought. Social Security and Medicare lines up to reflect the salary increase.

Total budget: \$16,005 up from \$14,069.

Kate reported that **Fire Dispatch budget is \$26,354**. Kate is still waiting on an Avitar quote.

Chris reviewed the Selectboard recommendations regarding salary and wages. The Selectboard decided that most employees would receive a **3.5% COLA**. As of this date, the 3.5% increase is the highest in our area. Those employees not making **\$15.00/hr.** would now get that rate, but no COLA. The \$15.00/hr. includes the Librarians and the Custodian, Cemetery employees, and Solid Waste employees. Other exceptions are: the **Police Department**, which has its own salary/wage schedule to keep competitive with the area and **7% raises** for the **Town Administrator, the Town Clerk/Tax Collector and Deputy Town Clerk/Tax Collector, and Highway Agent**. This is to keep these positions competitive with similar positions in the area.

In addition to these raises, certain employees will be getting one-time bonuses, paid after Town Meeting; Police Chief (\$2,000), Fire Chief (\$750), Fire Department Secretary (\$1,000) and Emergency Management Secretary (\$1,000). The bonuses will be considered taxable income and will also impact Social Security, Medicare and Retirement. The FD Secretary line should read \$11,000 not \$10,000 and the Emergency Secretary line should read \$8,712 not \$7,712. The FD Secretary line was increased to reflect K's increased hours and the grants that she has secured for the town. The lines relating to these bonuses will have to be increased in the expense budget.

These increases also include Library personnel, although Kate did not have the exact number of hours each employee works. Members of the BudCom pointed out that we didn't have an approved budget from the Library Trustees after changes were made at the BudCom original meeting with the Trustee Chair and Director.

There was concern from BudCom members that a merit increase shouldn't include an elected position since people who run for a position know the salary in advance. There was a discussion as to whether the bonuses should be a separate line so that in coming years we know that they are not to be added to a positions base salary.

Proposed 2022 Warrant Articles to date:

Breakroom addition for Highway Garage

12-lead for Fire Department

Leaf Vacuum system for Cemetery

Cruiser for Police Department

Addition to Accrual Expendable Trust Fund

Possible expendable Road Repair Fund for unanticipated repairs

2021 warrant article review: A contract to build the recycling building is waiting to be signed (\$105,000), Rotary Park clean-up is about done, Veteran's plaques are in process, chip seal contract will be honored in 2022, swap shop roof done, Post Office ramp done.

Kate also reported that the tax rate will be going down by \$1.21/thousand, tax bills will be going out soon and no unassigned fund balance was used this year.

There was also discussion on the Capital Improvements funds and the need to increase funding for these funds.

Next meeting will be Tuesday, November 30 at Town Hall at 7 pm. to review Revenue figures and Warrant articles. CIP review and callback of Library Trustees will be December 7.

Meeting was adjourned at 7:56 pm.

Respectfully submitted,

Nancy E. Campbell, Co- Secretary