

**Dublin Budget Committee  
Meeting minutes  
December 14, 2021**

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

Also Present: Allan Pinney and Beth Pinney

Absent: K Vanderbilt

Meeting called to order at 7 pm. Minutes from the December 7, 2021, moved by Nancy and seconded by Susie. Minutes approved unanimously as amended.

Chris gave an update on the warrant articles:

Modified Elderly Exemption will likely be pursued

Charitable requests-not sure of the complete list

Dublin Community Center (it is assumed that a warrant article will be submitted by petition)

Cruiser \$45,000-still a place holder-only an estimate since firm numbers are not available either from the state or individual dealers. Tim can't get anyone to put anything in writing yet.

Highway department break room- \$110,000. BOS are trying to get another estimate.

Unanticipated Road Repairs Emergency Fund-BOS has not settled on an amount yet-between \$10,000-\$50,000. This will probably be the last item proposed depending on what other warrant articles cost.

12 Lead monitor-a grant has been applied for, but it is unknown when or if it would be approved. This article will be withdrawn at Town Meeting if the grant is received.

Susie suggested that some people might like to give donations towards this project.

Steve requested the mileage on the cruisers. He suggested that if there is low mileage, we could skip a year. Steve was reminded that the CIP had pushed the next replacement out for 2 years and that the Chief's car really needed replacing. Bill will email Tim for the mileage.

Bill gave a synopsis of the total operating budgets from 2020-2022 as follows:

2020-2,105,272

2021- \$2,083,411

2222- \$2,261,208 (Department requests) an increase of \$177,797 or 7.8%.

The BOS have not totally completed their portion of the budget yet, but to date \$2,229,658, which does not include the contributions to Capital Reserve Fund. That comes to \$146,247, up 6.6% before the Capital Reserve Fund contribution.

Chris said the BOS will be looking at the budget again and will perhaps be making revisions to get closer to a 3.5 - 4% increase, before warrant articles. Inflation is a major factor.

There is no information on the sale of Phoenix House and its impact on the total assessment for the town. The total assessed value of the Town is up from last year.

The recommendations *re* the operating budget are preliminary and can be changed at future meetings by re-opening an individual budget or budgets via a motion and vote to do so. The department budget column needs to be removed and a next year Budget Committee added. Review and voting on operating budget by departments:

**Executive:** Discussion regarding the 7% raise for the Town Administrator and others, e.g., Highway Agent, vs a 3.5% raise and a merit bonus. With a merit bonus, the salary line is not inflated. Susie suggested that bonuses could be paid out of the 2021 budget if there was a surplus.

Chris explained that certain employees were available at a moment's notice and this was the cost of retaining employees and one position had been underfunded in the 2019 salary study.

Judy moved and Chris seconded a motion to approve the **Executive** budget at \$114,809. Approved 4-0-2 abstain (Nancy & Chris).

**Elections:** Nancy asked if the salary line was correct-Judy explained that it was. Nancy moved and Chris seconded a motion to approve the **Election** budget at \$7,964. Approved 5-0-1 abstain (Judy).

**Financial Administration:** Discussion on the need to increase the Budget Committee line because of the increased cost for ads and no training monies. Judy moved and Nancy seconded a motion to increase the **Budget Committee** line to \$300. Approved 6-0.

Susie asked why mileage line is at \$900 when the \$671 was spent in 2020 and to date \$636 has been spent in 2021. Nancy moved and Judy seconded a motion to decrease the **Mileage** line to \$700. Motion passed 6-0. Motion by Judy, seconded by Chris to approve **Financial Administration** at \$101,347. Approved 6-0.

**Revaluation:** Judy asked when the last time the tax maps were done. Chris reported \$500 gets the Town limited revisions for the online maps for subdivisions. Nancy moved and Susie seconded a motion to approve the **Revaluation** line at \$20,485. Approved 6-0.

**Legal:** Nancy asked why the Prosecutor line went up \$3,000. Tabled until we find out.

**Personnel Administration:** Motion by Judy and Chris seconded a motion to approve the **Personnel Administration** budget at \$251,859. Approved 6-0.

**Planning and Zoning:** Motion by Steve and Chris seconded a motion to approve the **Planning and Zoning** budget at \$7,522. Approved 6-0.

**General Government Buildings:** Nancy asked when the last time the septic tanks were pumped-unknown. Motion by Judy and Susie seconded a motion to approve the **General Government Buildings** budget at \$29,406. Approved 6-0.

**Cemetery:** Susie asked about supplies being underspent for 2020 and to date in 2021- could this line be reduced? Chris reported that there were corner markers bought for an expansion project. Chris moved and Judy seconded a motion to approve the **Cemetery** budget at \$24,693. Approved 5-0-1 abstain (Nancy)

**Property and Insurance:** Motion by Judy and Susie seconded a motion to approve the **Insurance** budget at \$39,516. Approved 6-0.

**Advertising & Regional Assoc.:** Motion by Judy and Susie seconded a motion to approve the **Advertising & Regional Assoc.** budget at \$3,272 Approved 6-0.

**Other General Govt.:** It was pointed out that the **Computer** line needed to be changed to \$25,393 to reflect the fact that the 2 computers would be purchased out of the 2021 budget. Motion by Judy, seconded by Susie to approve the **Other General Government** budget at \$49,293. Approved 9-0.

Before adjourning, Jeff asked if we were doing revenue tonight since he is concerned about the fund balance. Bill said that Revenue would be discussed at a future meeting. Steve handed out information on building inspection budgets from other towns.

Next Meeting scheduled for Tuesday, January 4, 2022, bottom floor. Continued review of budget and warrant articles in 2022.

There being no further business, the meeting was adjourned at 8:24 p.m.

Respectfully submitted,

Nancy E. Campbell, Co- Secretary