

DUBLIN BUDGET COMMITTEE
Meeting Minutes
January 11, 2022

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

Also present: Kate Fuller – Town Administrator

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

Minutes from the January 4, 2022 meeting were moved by K and seconded by Nancy and approved as amended. 7-0

Bill handed out a comparison sheet showing the increase in the operating budget as of this date of 13.7%.

Discussion on where items could be cut. Susie felt we should cut where we can cut. If certain budget lines had not been spent in 2 years, cut it back. Chris felt there was still time to address this and some items are not negotiable. K spoke from the perspective of a department. She felt that every department tries to come in with a flat budget but that, due to circumstances out of their control, this year it was not possible. The cost of an item that might have been \$1 last year is \$5 this year. Departments are caught in a bind. Nancy suggested smaller raises. Judy suggested going through the departments not yet voted on to approve and then go through the process again. It was suggested to have a joint meeting with the BOS. After much discussion it was determined that meeting with the BOS at this time would not be productive.

Continued review and voting on operating budget by departments as follows:

Health Administration: Moved by Judy, seconded by K to approve the **Health Administration** budget at **\$96**. Susie asked the purpose of these lines-if there are dog bites or a welfare case. The salary for this is in the Building Inspection department. Approved 7-0.

Welfare Administration:

Chris asked when money should be taken out of the Trust funds for these expenses; that is up to the BOS.

Salary- Kate explained that 2021 had been much busier than 2020, which had no cases, therefore the increase in salary to \$3,600.

General Assistance-Kate explained the \$10,000 is a place holder for the line; average spent was under \$5,000. Moved by K, seconded by Judy to approve this line at **\$5,000**. Approved 7-0.

Fuel Assistance-\$2,000-Nothing spent in 2021 because there has been fuel assistance for other agencies, e.g., Southwest Community Services. Motion by K, seconded by Chris to approve this line at **\$500**. Approved 7-0.

Welfare Administration total **\$9,005**. Moved by Judy, seconded by Chris. Approved 7-0.

Recreation: Moved by Judy, seconded by K to approve the **Recreation** budget at \$2,605. Approved 7-0.

Summer Playground: The longtime director has resigned. There has been a job description prepared and the BOS is actively looking for someone to fill the position. A facility for the playground will also have to be acquired. Moved by Chris, seconded by Nancy to approve the **Summer Playground** budget at **\$21,840**. Approved 7-0.

Library:

Heating Oil: K asked about the heating oil line; there are still bills coming out of this.

Supplies and Equipment-The BOS is recommending 5% increase from 2021 budget-that figure is \$2,310. Moved by Judy, seconded by K to approve this line at **\$2,310**. Approved 5-1 (Judy)-1 (abstain-Nancy)

Collections- BOS proposed \$8,400 (5% more). Moved by Judy, seconded by Susie to fund this line at **\$8,800** (based on 5-year average and collections are the purpose of a Library). Approved 6-1 (Chris).

Professional Development- Moved by Judy, seconded by Chris to reduce this line to \$1,000, Motion failed 3-4. Moved by K, seconded by Steve to fund this line at **\$750** (based on 5-year average). Approved 7-0.

Library total **\$127,646**. Moved by Judy, seconded by K. Approved 7-0.

Patriotic: Moved by Judy seconded by K to approve the **Patriotic** budget at \$1,685. Approved 7-0.

Conservation Commission:

Maps & Photos-Moved by Judy, seconded by Susie to fund this line at **\$1**. Nothing has been spent in the last 2 years. Approved 7-0.

Maintenance of Conservation Land-Moved by Judy, seconded by Steve to fund this line at **\$1,400**. The Town gave the Conservation Commission the money from the warrant article in 2021, plus the commission didn't spend what was in the 2021 budget (\$400) for this purpose. Approved 4-3.

Conservation Commission total **\$5,755**. Moved by Judy, seconded by K. Approved 7-0.

Review of 2022 warrant articles:

Highway garage addition-will be \$120,000 to add for furnishings and a water filtration system.

Unanticipated road repairs-\$50,000-subject to change. Judy asked about the progress on the Recycling building; it is being done and the money to finish the building will be encumbered.

The next meeting will be Tuesday, January 18, 2022, 7:00 p.m., top floor. The committee will continue reviewing the expense budget, which is currently at 13.7% higher than the 2021 approved budget. Kate assured the committee we would have final 2021 expenses figure before the next meeting. Judy will forward the updated 5-Year Expense Analysis to all members. Also need to approve the Revenue Budget and Warrant Articles.

There being no further business, the meeting was adjourned at 8:30 p.m.

Respectfully submitted,

Nancy E. Campbell, Co- Secretary