



DUBLIN BUDGET COMMITTEE
April 26, 2022
Minutes

Present: Nancy Campbell (Acting Chair), Judy Knapp, Carole Monroe (Selectmen's Representative), Sturdy Thomas, K Vanderbilt, Susie Vogel

Absent: William Gurney

Also Present: Kate Fuller (Town Administrator)

In Bill's absence, Nancy, as acting chair, called the meeting to order at 7:00 p.m. Nancy welcomed Sturdy and Carole to the Budget Committee.

Approval of Minutes and Election of Officers:

Susie moved and K seconded the approval of the minutes for the February 8, 2022, meeting. Motion passed 4-0, 2 (Sturdy and Carole) abstain.

Judy moved and Susie seconded the approval of the minutes for the February 8, 2022, Budget Hearing. Motion passed 4-0, 2 (Sturdy and Carole) abstain.

Nancy suggested that we postpone the election of officers at least until the July meeting. Sturdy moved that the election of officers be postponed until the July meeting. Susie seconded. Motion passed 6-0.

Review of First Quarter:

Bonuses were not paid out in the first quarter, but the raises were given as of 1/1/22.

Cemetery: why is there \$19.34 in salaries for cemetery workers since they did not work during the first quarter. The \$19.34 should be in Cemetery Superintendent line. Kate said that the BSMI program caused it to go in the wrong line.

Insurance: Workmen's Compensation, Unemployment Compensation and Liability Insurance are paid for the year. Health Insurance is ongoing.

Fire Department: Quarterly personnel payments were not paid in the first quarter, will appear in the second quarter.

Highway: BOS has asked that all departments be careful with buying diesel fuel, oil and propane due to the price increases.

Solid Waste: Misc.: this is the overage of the new building.

Parks & Recreation: The ballpark will be used this year.

Summer Playground: Andrew Fletcher is the new director and Elliot Pelletier will be working with him to secure additional staff.

Payment to Capital Reserve: has been made for the year.

Review of Revenue:

Police Department income: The \$5,000 is for various small items including details

Kate said that we will get \$9,000 from Yield Taxes.

Other Business:

There was a discussion on the warrant article expenditure for non-profits. Judy suggested line items for MFS and Home Health Care and a fixed amount for all other non-profits. Carole will bring the issue to the BOS for there input.

Susie asked if we could have the five-year detail for each department available when we discuss the individual department budgets. Could this be done with a on-screen view of the spreadsheet? Should a budget committee member attend the BOS meetings when department/committee budgets are being discussed.

Discussion of the format of the budget reports we receive. We will discuss further at next meeting.

Next Meeting: Tuesday, July 19th, 7 p.m., top floor Town Hall.

There being no further business the meeting was adjourned at 8:18 p.m.

Respectfully submitted,

Judith A. Knapp, acting co-secretary