



DUBLIN BUDGET COMMITTEE
November 29, 2022
Minutes

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

Also Present: Tom Kennedy (Solid Waste), Rick MacMillan (CIP)

Bill called the meeting to order at 7:00 p.m.

Approval of Minutes

Judy moved and Susie seconded the approval of the minutes from the November 15, 2022 meeting. Motion passed 7-0.

Susie stated that we had not yet received the update on the Library programs. Carole said that she would check with Kate and send it to the committee members.

Review of Solid Waste Department Budget:

Tom presented the Solid Waste Department budget.

Lines are the same as last year except where noted:

Salaries: increase of \$2,873 from \$57,462 to \$60,335

Part-Time Employees: increase of \$1,131 from \$22,620 to \$23,751

Social Security: increase of \$248 from \$4,965 to \$5,213

Medicare: increase of \$58 from \$1,161 to \$1,219

Retirement: increase of \$244 from \$8,079 to \$8,323

Employee Training: decrease of \$50 from \$700 to \$650

Uniforms: increase of \$135 from \$665 to \$800. Costs for clothing have gone up. This expense is only for clothing for the full-time employee, not any part-time employee(s).

Telephone: decrease of \$40 from \$1,296 to \$1,256

Electricity: increase \$840 from \$1,200 to \$2,040.

Diesel: increase of \$1,590 from \$1,590 and \$3,180.

Propane: increase of \$856 from \$810 to \$1,676.

Hauling & Disposal: increase of \$1,512 from \$50,587 to \$52,099.

Metal Removal: this is for the removal of freon from refrigerators so they can be recycled. We do not pay for metal removal but rather make money from the metal.

Miscellaneous: Of the \$11,324 actual for this year, only \$2,474 should be in this line. This is for dues, port-a-potties, certification of the scales, and various forms. The remaining \$8,850 should be in Hauling and Disposal.

Monitoring & Closing: Increase of \$690 from \$5,910 to \$6,600

The future of how the transfer station will be run is under discussion by the Board of Selectmen. Options under discussion are: continue as is with increased recycling education and scrutiny of what is being disposed of in the compacter; composting organic materials; single-stream of recyclables; and, pay-per-bag.

Solid Waste Department Total: \$172,711

Review of CIP

Rick and Bill presented the updated CIP. K said that some of her updated figures do not appear in the spreadsheet.

It is concerning that Highway, Fire, etc., will be in the red by the end of the decade unless the amounts deposited in the capital reserve accounts are increased. The CIP realizes that inflation underestimates the potential cost of vehicles, e.g., fire trucks, dump trucks, and police cruisers. The plan is also looking at refurbishing vehicles where possible.

Bill said that Sterling and Chris have really worked to bring this CIP spreadsheet up-to-date. The CIP committee will update the report before coming back to the Budget Committee.

They are recommending 2 new capital reserve accounts: Grounds Maintenance: to cover the areas outside of the town buildings (e.g., parking lots, infrastructure, sidewalks, drainage, etc.) with a recommended \$50,000 placeholder: and Recreation Facility Improvements (\$5,000).

Warrant Articles:

There will be 2 warrant articles from the Library for 1) HVAC and 2) repair of the foyer.

Next Meeting: Tuesday, December 6, 7 p.m., Town Hall. We will review the budgets for the Fire Department and Emergency Management.

There being no further business the meeting was adjourned at 8:00 p.m.

Respectfully submitted,

Judith A. Knapp, co-secretary