

Town of Deering Budget Advisory Committee

Meeting Minutes

09 November 2021

Town Clerk / Tax Collector

Conservation Commission

Committee members present:

Gale Lalmond, Chair; Rebecca Mitchell, BOS representative; Julius Peel, Town Administrator; Gary Samuels; Sharon Simpson; Jill Smith

Meeting was called to order at 1800.

Ms Lalmond made the motion to approve the meeting minutes from November 2nd. Ms Simpson seconded the motion. The vote was unanimous.

Carol Baker, Town Clerk / Tax Collector presented the proposed Town Clerk budget.

The proposed Town Clerk budget for 2022 is \$61,198.00. The full 2021 budget was \$54,124.63. There were no mandated budget cuts applied to the proposed 2021 budget.

Town Clerk wages will remain the same as 2021; no pay increase.

Health insurance increase from \$4,497 to \$8,802 reflects change from one-person plan to two-person plan.

Postage increasing from \$2,000 to \$2,500, due to cost of postage increase at post office and additional mailings this year.

Software for Town Clerk increase from \$3,205 to \$3,367 due to increase in software support cost.

Notices budget increase from \$75 to \$150 for additional notices for office help.

Equipment maintenance *decrease* from \$400 to \$300; less costly toner source for office printers.

Election specific:

Election official wages increase from \$2,250 to \$3,800. There was one election in 2021; there will be three in 2022. Supervisors of the checklist wages to increase from \$10.50/hour to \$11.50/hour.

Ballot Clerk wage budget increasing from \$500 to \$800 due to increase of number of elections to three in 2022 and increase of hourly pay for ballot clerks from \$7.25 to \$9.00.

FICA increase from \$171.88 to \$275 and Medicare increase from \$38.50 to \$62.00. This increase encompasses the increases in Supervisors of the Checklist and Ballot clerks' hourly wages and the number of hours required to be worked this year because of the increase in number of elections.

Election Postage and Office Supplies is decreasing this year from \$110 to \$100 and \$110 to \$50, respectively, due to a decrease in mailing associated with elections. (There was a ten year census update done in 2021).

Election Public Notice budget will increase in 2022 from \$150 to \$375, to accommodate required noticing of the three elections in 2022.

The BAC recommends acceptance of the Town Clerk Budget, inclusive of Elections, as presented for \$61,198.00.

Carol Baker, Town Clerk / Tax Collector presented the proposed Tax Collector budget.

The proposed Town Clerk budget for 2022 is \$57,329.00. The full 2021 budget was \$52,724.25. There were no mandated budget cuts applied to the proposed 2021 budget.

Tax Collector wages will remain the same as 2021; no pay increase.

Health insurance increase from \$4,497 to \$8,802 reflects change from one-person plan to two-person plan.

Tax Lien Research is decreasing from \$1000 to \$800. The full amount has not been utilized in previous years; no increase in research is anticipated for 2022.

Postage increasing from \$3,500 to \$4,000, due to cost of postage increase at post office and additional mailings this year.

The BAC recommends acceptance of the Tax Collector Budget as presented for \$57,329.00.

Gary Samuels, Conservation Commission member, presented the proposed Conservation Commission budget.

The proposed Conservation Commission budget for 2022 is \$9,735, with missing figures for FICA and Medicare corresponding with PT wages. The full 2021 budget was \$10,449.85. There were no mandated budget cuts applied to the proposed 2021 budget.

Lake Host Program budget is decreasing from \$4,900 to \$4,500. Please see the attached narrative submitted by Mr Samuels for a detailed explanation.

FICA and Medicare amounts were not included in proposed budget.

Training and Certification is increasing from \$500 to \$700 to accommodate 4 out of the 7 members to attend two annual conferences.

Postage was originally decreasing from \$60 to \$20. Upon discussion between Mr Samuels and the BAC members, it was agreed by all to increase this amount from the proposed \$20 to \$80 to ensure coverage of number of mailings anticipated. This adjustment brings the total increase of postage from the 2021 amount of \$60 to the proposed 2022 amount of \$80.

Dues and Subscriptions is decreasing from \$700 to \$600. Mr Samuels explained the \$600 will be sufficient.

The BAC recommends acceptance of the Conservation Commission budget as presented with an increase the Postage item by \$60 for an adjusted proposed budget for \$9,795. *NOTICE: this amount does NOT include FICA and Medicare for PT wages. If the Town of Deering is responsible for these expenditures, the amounts will need to be added to the final budget.*

There being no further business before the BAC, Ms Lalmond made a motion to adjourn the meeting. Ms Simpson seconded the motion. Vote was unanimous. The meeting was adjourned at 1832.

Respectfully submitted,

Sharon Simpson