

DRAFT

Town of Deering Budget Advisory Committee

Meeting Minutes

16 November 2021

Town Administration

Present:

Bob Carter, Stephen Fogelson, Gale Lalmond, Sharon Simpson, Jill Smith

Town Administrator Julius Peel

Meeting was called to order at 1800.

Minutes from 02 November 2021 were approved.

Julius Peel, Town Administrator, presented the proposed 2022 Administration budget.

The 2021 Administration budget was \$549,757. As presented, the proposed 2022 Administration budget was \$556,341. The BAC recommends including an additional \$750 for heating fuel, which brings the proposed budget to \$557,091. The 2022 budget is \$7,334 more than 2021, or approximately 1.3% higher.

Admin – F/T Wages are decreasing from \$77,500 in 2021 to \$69,360 in 2022.

Admin – P/T Wages are changing from \$53,814 to \$56,100.

Health Insurance is increasing by roughly 10%.

Telephone costs, which includes internet access are staying the same, but internet connectivity will significantly increase as a new contract is negotiated.

Mobile Phone budget will be increasing by \$200 to address the 2021 over-expenditure and increased need in 2022.

Office Supplies budget will increase by \$200, but plans are being considered to modernize some processes which should decrease this requirement in subsequent years.

The Auditing budget has increased by \$5,000 from \$13,500 to \$18,500 due to the need for increased auditing resources to accommodate remote auditing requirements. If in-person auditing becomes an option, this full budget may not be required.

Info Tech – Software is increasing by \$5,000 from \$13,015 to \$18,000 to address a planned upgrade in computer systems. The additional fee is needed to meet a need for increased security, compliance, reliability, and functionality. The plan involves a move to remote cloud computing.

Admin – Dues and Subscriptions is being reinstated to \$200.

Equipment Maintenance is increasing from \$100 to \$400 as there is a need to repair and/or replace office equipment.

There was significant discussion regarding budgeting for Heating Fuel for 2022. The 2021 budget was \$8,000, of which, only around \$6,000 was spent. However, 2021 was a warm winter with unusually inexpensive fuel costs. The initial proposal for 2022 was for \$8,250. BAC felt this might not be sufficient to cover costs for the expected cold weather and the significant increase in fuel costs. BAC recommended increasing this line item to \$9,000.

It was noted that fees for Insurance – Property Liability will increase by \$5,000 in 2022. This increase covers increased charges for cyber security. If the town moves toward a cloud-based computing model, this fee may decrease in subsequent years.

The BAC recommends accepting the Town Administration budget for 2022.

Meeting adjourned at 1850.