



**Town of Dublin  
Budget Committee Meeting Minutes  
October 8, 2019**

Present: Steve Baldwin, Nancy Campbell, Charlie Champagne (Chairman), Dale Gabel (Selectman's Representative), Judy Knapp

Absent: Bill Gurney and Susie Vogel

Also present: Sherry Miller (Town Administrator), Tim Suokko (Police Chief), Celeste Snitko (Library), Geoff Pinney

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

Minutes from the July 16, 2019 meeting were moved by Dale, seconded by Steve and approved as written. Judy abstained.

Tim presented the **Police Department** budget:

Current staffing: FT is the chief, new FT officer will be starting on Monday. He is certified in Massachusetts, but will have to take the NH law package. Still looking for another FT officer.

**Police Chief Salary and Full-Time Officers Salary:** will be decided later

**Part-Time Officers:** Remains the same, \$6,800

**Police Overtime:** Remains the same, \$13,600

**Special Detail:** Remains the same, \$9,000

**Uniforms:** Increases by \$1,000 to \$3,500. Outfitting new hires

**Telephone:** Increases by \$252 to, \$2,580

**Heating Oil:** Decreases by \$200 to \$1,700

**Electricity:** Decreases by \$70 to \$1,800

**Building Maintenance:** Decreased by \$1,300 to \$2,700

**Custodial Service:** Decreased by \$75 to \$1,500. New cleaning service

**Building Cleaning Supplies:** Remains the same, \$350

**Grants:** Decreased by \$500 to \$3,500

**Education:** Remains the same, \$4,000

**Office Supplies:** Remains the same, \$2,000

**Gasoline:** Decreased by \$500 to \$7,500

**Radio/Radar Repair:** Increases by \$500 to \$1,000 to upgrade radios

**Cruiser Maintenance:** Decreases, by \$200 to \$4,200 since there will be 1 new car and the new car from last year.

**Computer:** Increase of \$7,000 to \$13,000 due to upgrades. Upgrade to Windows 10 because Windows 7 will no longer be supported after 2020 and new computers. If any of the upgrades can be performed this year, spreading the cost over 2 years, this line could be reduced to by up to \$5,000.

**Animal Control:** \$100 to pay for animals that are left at Monadnock Humane Society

**Misc.:** Remains to the same, \$1,500

New cruiser should arrive at the end of the month and the one that it is replacing will be put up for auction.

**Police Warrant Articles:** There are no warrant articles

**Third Quarter Review:**

**Expenses:**

**Elections:** there will be expenses in the 4<sup>th</sup> quarter in order to prepare for Presidential Primary

**Legal:** includes general inquires and broadband: \$26,316.08. We were made whole on the Saturley proceeds. We got costs of the tax sale, interest and the taxes. TD Bank got the remainder (\$14,586.73).

**General Government Buildings:**

**Town Hall Maintenance:** keys will still have to be done

**Post Office Maintenance:** Roger will check on railing and front step

Total cost of parking lot repair will be \$10,000 to be split by town and Dublin General Store since the cost is split because the Town is responsible for the Post Office side of the driveway/entrance

**Insurance: Property Liability:** the change is due to a refund

**Other General Government: Office Machine:** Exceeded our copy limit

**Police:** water lines have been replaced

**Cruiser Repairs:** The Chief's cruiser needed suspension repair

**Highway:** We will have detail on the Emergency Road Repairs next week.

As a result of necessary truck repairs some items that were planned to be done in 2019 may be put off until next year in order to stay within the budget.

**Summer Playground:** Did he do any field trips

Celeste presented the **Library** budget:

**Director's Salary** will be lower because the hours will be 27/week not 28/week

**Telephone:** The 2019 budget was not computed accurately (was budgeted at \$1,380, should have been budgeted at \$2,200) thus there is no actual increase in this year's figure, \$2,200

**Computer:** Remains the same, \$1,000

**Electricity:** Remains the same, \$4,500

**Heating Oil:** Increase of \$500 due to increase to 2500 gallons, \$5,500

**Library Building Maintenance and Repair:** One time increase of \$5,000 (The note says the figure is \$5004, even though the budget says \$9000) to \$9,000 for spray foam in Gowing Room. Will be looking at doing something with the studs and electricity out of this year's budget.

**Supplies & Equipment:** Remains the same, \$2,000

**Postage:** Remains the same, \$400

**Collections:** Remains the same, \$9,000

**Programs:** Remains the same, \$1,200

**Professional Development:** Remains the same, \$1,000

There will be no Warrant Articles but did request \$5,000 to be put into CIP

**3<sup>rd</sup> Quarter Revenue:** no questions on the Revenue budget

Money from **Capital Reserve:** Sherry requested \$140,000 in September, the remainder will be requested as needed.

Charlie asked if we have a maintenance schedule for the Highway trucks. Is there a maintenance schedule for Solid Waste vehicles? Charlie also asked for the status of the warrant articles, which Sherry said she would provide.

Dale stated that they might repair the west side of the Town Hall roof if they were able to get it done before winter.

Not sure when we will be getting BOS warrant articles. Possible warrant articles include: moving the Civil War monument, Highway Department cold storage shed and an area for the highway dept. workers and a study of Mud Pond Dam repairs.

The next meeting will be Tuesday, October 15 to review the Highway Department budget.

There being no further business, the meeting was adjourned at 7:57 p.m.

Respectfully submitted,

Judith A. Knapp, Co-Secretary