

**Dublin Budget Committee
Meeting Minutes
October 27, 2021**

Present: Steve Baldwin, Nancy Campbell, Bill Gurney (Chairman), Judy Knapp, Chris Raymond (Selectmen's Representative), K Vanderbilt and Susie Vogel

Also present: Kate Fuller (Town Administrator), Kiki Sangermano (Cemetery), Roger Trempe (Highway), Jeff Pinney and Beth Pinney

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

Minutes from the October 12, 2021 meeting were moved by Susie, seconded by K. Motion carried unanimously.

Roger presented the Highway Department budget:

Mileage: Decrease of \$50, from \$250 to \$200. Only spent \$57 so far this year and might not use all of it.

Training: Remains the same (\$700). Some training this month.

Supplies: Increase of \$3,000 from \$72,000 to \$75,000. This is due to the need for more gravel. Winter sand has not been purchased yet (should be around \$32,000) and more gravel will be needed to bring some roads up to being able to be plowed. He received 2 bids for sand: Harris Construction (Peterborough) and Francestown Sand and Gravel. Francestown Sand and Gravel got the bid.

Uniforms: Remains the same (\$4,000).

Oiling Projects: Should this line be deleted? It will be done as a warrant article in the future.

Equipment Maintenance: Decrease of \$2,500 from \$10,000 to \$7,500. Would increase the Equipment Repair line by \$2,500.

Bridge and Culvert Repairs: Remains the same (\$2,000).

Equipment Repairs: Increase of \$2,500 from \$20,000 to \$22,500 (see reduction in Maintenance line above).

Contract Services: Remains the same (\$25,000). Rental equipment, e.g., mowing machine, roller.

Salt: Increase of \$4,300, from \$10,500 to \$14,800. The cost of salt has increased substantially (41%-state bid price). This increase would enable Roger to purchase the same amount of salt as he did this year. Roger still needs to buy 3 more loads for 2021.

Telephone: Decreased by \$240, from \$1,500 to \$1,260.

Electricity: Increase by \$40, from \$1,560 to \$1,600.

Propane: Remains the same (\$3,100).

Building Repairs and Maintenance: Remains the same (\$4,500). Includes a replacement overhead door.

Diesel Fuel: Decreased by \$1,000 from \$23,000 to \$22,000.

Gasoline: Remains the same (\$3,000).

Road Signs: Remains the same (\$2,500).

Care of Trees: Remains the same (\$6,000). Trees will be cut next month.

Misc. Tools, Tire, Chains: Remains the same (\$11,500). This includes 2 front tires for the grader and 8 tires for the 10-wheeler (original tires from 2013).

Misc.: Remains the same (\$3,600). Dues and membership, weather service.

Total Budget: \$210,761 (without salaries and related costs).

Warrant Articles:

Breakroom and Office - estimated at \$110,000 (building, electricity, furniture, and split units for A/C and heat). There will not be a separate entrance but will have an exit door to the rear.

Culvert bridge on Upper Jaffrey at Oxbow Rd. Will attempt to line instead of replacing it, thereby avoiding closing the road (the header wall will be poured on site). K mentioned that there might be mitigation funds to help cover this project's cost.

Roger is working with CIP to pave the following roads: Cobb Meadow Rd, Bonds Corner, Monument Rd, Lake Rd (from the intersection to Rt.101 - East Lake Rd), Old Marlborough Rd from the dirt section at Fairwood to Lake Rd, East Shore Rd. Current est. is \$517,000.

Kiki presented the Cemetery budget:

All lines items remain the same as last year.

Total Budget: \$5,601 (without salaries and related costs)

Warrant Articles: Leaf vacuum (blower). They are able to get through this year with the old vacuum but it needs to be replaced. The estimated cost is \$5,000 with attachments, e.g, wand to do around the walls. The base cost is approximately \$3,100. This would be towed behind the mower since it must be the right width. It would be able to be stored in the existing storage space. There is some concern that even if approved, because of the back log of orders due to COVID, it might not be available.

Warrant Articles for 2022:

Police: New cruiser (\$45,000). The final costs might be more, this is an estimate. This would replace the Chief's cruiser.

Advocate: \$3,600

Kate distributed the final Health Insurance costs for 2022: Town share is \$198,000. Will budget for an additional "family" if we hire a new police officer.

Peterborough Ambulance cost will be less than last year. 2002 rate will be \$76,159 a decrease of \$5,926 from 2021 (\$82,085).

Mold remediation is moving forward. Will be working on the ventilation in the building so that this doesn't continue being a recurring problem.

Working on the water filter system for all town buildings, not just the Town Hall and the Library.

The next meeting will be Tuesday, November 2nd to review the Police Department. We will not review Summer Playground at this time. The BOS has asked for a final commitment, by December, from Eliot to continue as director for the Summer Playground.

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

Respectfully submitted,

Judith A. Knapp, Co-Secretary