

**Dublin Budget Committee
Meeting Minutes
November 2, 2021**

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

Absent: Steve Baldwin and Nancy Campbell

Also present: Kate Fuller (Town Administrator), Tim Suokko (Police Chief)

Meeting called to order at 7:01 p.m. by Chairman Gurney.

Minutes from the October 27, 2021 meeting were moved by Susie, seconded by K. Approved as amended.

Tim presented the **Police Department** budget:

Police Chief Salary: TBD

Full-Time Officers Salary: TBD

Secretary: TBD

Part-Time Officers: remains the same (\$8,486).

Police Overtime: remains the same (\$15,300).

Special Detail: remains the same (\$9,000). A lot of details this year were due to fiber optic installations. This is not putting more wear and tear on the vehicles since they are on idle during that time.

Uniforms: remains the same (\$2,500).

Telephone and Fax: decrease of \$516 to \$2,064.

Heating Oil: increase of \$500 to \$2,200.

Electricity: decrease of \$500 to \$1,300. Installation of LEDs have reduced electricity costs.

Building Maintenance: remains the same (\$2,700).

Custodial Service: remains the same (\$1,500).

Building Cleaning Supplies: remains the same (\$350).

Grants: remains the same (\$1,000).

Education and Training: increases by \$1,000 to \$5,000. Will get leadership/supervisor courses for current patrolman.

Office Supplies: remains the same (\$2,000).

Gasoline: increases \$1,500 to \$7,500. Average of 2,500 gallons per year.

Radio/Radar Repair: remains the same (\$1,000).

Cruiser Repair: remains the same (\$1,600). Repairs to Tim's cruiser were the major cause of repair expense this year. Normally, there should be mostly general maintenance. Chris felt that there might need to be more in repair, e.g, \$2,000. Balance between repairs and maintenance might depend where in the cycle (age of car, tires, etc.) each vehicle is. Should be clearer in a couple of years when we have more history.

Cruiser Maintenance: remains the same (\$2,400). If repair increases to \$2,000, should this also then be \$2,000? Tires, oil changes, brakes are the main maintenance items.

Computer: increase of \$200 to \$5,200.

Animal Control: remains the same (\$100).

Misc.: remains to the same (\$1,500).

Total Budget without Salaries: \$178,131

Police Warrant Articles:

Police Cruiser (Chief's): estimated cost \$45,000. The state bid prices are not out yet, so this is only an estimate. This doesn't include the trade-in on the current vehicle, but it does include the total outfitting of the vehicle. Next cruiser should be in 2 years, dependent on the condition of the cruiser.

Other Possible Warrant Articles:

Chris said that they were looking at the possibility of establishing an emergency account as a trust for road repairs that are caused by unanticipated weather-related events, as was the case in August 2017 or the storm this year that impacted Swanzey. They are only exploring the idea at this time and are not sure what form it might take, e.g, it might be an accrual account like the benefit accrual fund or possibly the funds could come from the unexpended fund balance. Chris gave some examples of possible areas for vulnerability in such an event, e.g., culvert on Old Troy Rd., most dirt roads, E. Harrisville Rd., etc.

Kate updated the Health Trust spreadsheet to reflect the employee contribution.

Dog fees: state has not sent out the invoice on dog fees yet, but Jeannine is pursuing this.

Pam and Kate will be putting together a spreadsheet with possible increases of 4%, 5% and 6% to apply to all the wages. There would be a base wage of not less than \$15/hr. Kate shared the spreadsheet that Pam prepared showing the history of the employee increases.

Kate received the 2022 premium figures from Primex. Unemployment Compensation: \$1,034 from \$836 in 2021; Workers' Compensation: \$16,902 from \$17,073; Property and Liability: \$39,516 from \$34,755. We may have a mold claim for the library which might impact this.

Revaluation - Property Map Revision: It would cost \$4,529 for new maps (update of information, 2 copies of big map and several copies of small maps as well as digital maps). For \$500 Avitar would internally update their information. For \$1,000 they would update our maps and give us a new page(s). The maps are only for taxation (only for assessing purposes). Do you have to do new maps if there is a lot line adjustment? Should this be a fee when a lot line adjustment or development is approved.

Still waiting on ConVal in order to get the tax rate set. ConVal is still missing 6 documents to enable DRA to set the tax rate. Until ConVal's rate is set, our and other ConVal towns tax rates cannot be set. Until the tax rate is set we cannot send out tax bills.

The BOS will be meeting with Bergeron re mold situation to look at a plan moving forward. The BOS is looking at how they might best expend the ARPA funds. Currently, the thought is that the ARPA funds might go to making improvements at the Town Hall to make it less likely that the mold issue will recur. There is also the possibility of fixing up the basement to make it into a usable meeting space.

The next meeting will be Tuesday, November 9 to review the Fire and Emergency Management.

There being no further business, the meeting was adjourned at 7:55 p.m.

Respectfully submitted,

Judith A. Knapp, Co-Secretary