

DUBLIN BUDGET COMMITTEE

Meeting minutes

October 27, 2020

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

Also Present: Kate Fuller-Town Administrator, Celeste Snitko and Rachael Lovett-Library and Jay Schechter and Jerry Branch-Conservation Commission

Meeting was called to order at 7:00 p.m. by Chairman Gurney. The minutes of the October 13, 2020 meeting were moved, seconded and approved as amended.

Celeste and Rachel presented the **Library** budget: Unless otherwise noted, lines remain the same as in the 2020 budget.

Director's Salary: same as 2020 budget-\$40,664.

Librarian and Assistants: decrease from \$30,030 to \$27,300. 3 new employees-1 less staff, but the 3 will be working more hours.

Custodian: increase from \$5,369 to \$6,903-working 2 more hours/week; additional cleaning due to COVID-19. The custodian works Friday and Saturday.

Telephone: \$2,200 (same as 2020 budget). In response to whether or not this was enough money, it was pointed out that the Library will get the internet for free with CCI (they are now paying for it).

Computer: decrease from \$3,900 to \$2,300-Apollo is now up and running.

Heating Oil: decrease from \$5,500 to \$5,000.

Library Building Maintenance and Repair: increase from \$2,000 to \$3,800-this includes elevator and fire inspections.

There will be a warrant article to fix the drainage problems at the front entrance and around the west side of the building. Celeste explained that surface drains were put in in 2002. The front entrance is a slate stone walkway with drains underneath the stone. A company from Bennington determined that the pipes are totally clogged and some pipes have collapsed. Therefore, the water is not draining into the catch basin at the back corner and it is running down the west wall into the storage room in the basement. The Trustees have received 2 estimates (\$19,500 and approximately \$12,000). It is not clear if both estimates are for the same scope of work. A Civil Engineer has also looked at the problem and will give the Trustees a report soon,

enabling the Trustees to get better estimates. The intent would be to tie the drainage into the catch basin in the parking lot.

There is a sinkhole near the problem area and it is thought that sand spread during the winter has been going into the drain from the front entrance, although water doesn't come in from the front. It has been recommended that sand no longer be spread on the walkway during the winter but rather a chemical melting agent be used.

A question was raised as to whether this project should wait until 2021. At the moment, the water is not really a problem because of lack of rain, there is a dehumidifier running and the water is just a puddle.

Jay Schechter and Jerry Branch presented the **Conservation Commission** budget: Unless otherwise noted, lines remain the same as in the 2020 budget.

Maintenance Conservation: increase from \$400 to \$1,400 with \$1,000 to be used for ongoing maintenance of the Rotary Park

Invasives Control: increase from \$2,000 to \$2,800 (actual quote). Spraying was done in 2020 for buckthorn, Japanese knotweed, autumn olive and bittersweet.

Judy inquired if they would need to buy beetles this year for control of the loosestrife or did the beetles winter over. The beetles have been wintering over, therefore no need to buy more.

Jay explained that the Monadnock and Peterborough Rotary clubs have merged and no one is currently managing the Rotary park. The Conservation Commission voted to take over supervision of the property. In the past the property has been used for hiking, picnicking, kayaking and educational school field trips. There will likely be a warrant article for \$3,000 to catch up with maintenance items, such as gravel for the road, new picnic tables, new signage and removal of dead trees. The Commission has begun eradicating ~~starting getting rid of~~ the invasives. There is also a possibility that a survey of the property or part of the property would need to be done to determine the property lines with abutters. Nancy volunteered to check at the archives about any surveys and get back to Jay.

Steve questioned why some of these projects couldn't be done by volunteers, donations from people who use the park or a conservation grant. Grants have not been pursued since it is so time consuming to research their availability.

Members of the BudCom had serious questions about whether the expenses as voted at Town Meeting would be overspent because of the unanticipated expenses and revenues from COVID-19 and from other grants that were received for the fire department and emergency management. Kate will look into this.

Review of 3rd quarter expenses as follows:

Executive:

Clerical Assistant- Judy asked if a new person had been hired, at what pay/hour and how many hours/ week. The assistant is working more hours now for training, but it is expected to be 5-10 hours/week with some additional hours when she would cover vacations. The starting pay was \$17.00/hour with a potential increase to \$18.00/hour after 90 days.

Elections: Some expenses probably could be covered by the election grant that has been received (\$5,000).

Financial Administration:

Audit- A one year contract. The BOS will be going out to bid.

Revaluation:

Revaluation- More sales this year.

Legal: includes the expense for CCI which will be reimbursed and appear as revenue.

Planning & Zoning:

Secretary- More activity because of lot line adjustments and building permits. The revenue should reflect income from the lot lines adjustments.

General Government Buildings:

Post Office Maintenance-Water heater replacement.

Other General Government:

Website- Is finished, so there should be no more expenses. Kate will look into whether departments can post their own minutes.

Miscellaneous- 3 background checks, bottled water, PPE reimbursement, keys and 2 lights for voting booths.

Office Machines Repair/Maintenance- could go over budget.

Police:

Part-time officers-over budget because of not having a 3rd full-time officer for most of the year (one has just been hired).

Special Detail- could go over budget.

Highway:

Road Agent salary-not at the same percent as the other full-time employees. Kate will check, although this could be because Roger also gets pay for fire responses.

Street Lighting: 3 light fixtures will be replaced and raised and bulbs replaced in 2 lights by Town Hall. This needs to be expended in 2020 as this was already carried over from 2019.

Solid Waste: There has not been any progress hiring an additional part-time person. If Tom takes a vacation the BOS will find someone to work from the Highway Department or the facility will be closed for a short period of time.

Library:

Miscellaneous- 3 background checks because of new employees.

Conservation Commission:

Transfer to Savings- \$5,000 is half of a current use penalty. The BudCom was not sure that this was the proper place for this expense. In the past this line has reflected any unspent budget funds that revert to their savings account per state RSA. Any current use money has in the past been reflected on the revenue side as a negative number under land use taxes. Kate will check this out.

Kate reported that there would be a health insurance refund from Health Trust this year-\$9,425. We are actually getting a little more than the \$9,425 but 10% will go back to the employees because of their contribution to their insurance plans.

3rd Quarter Revenue: Review will be November 4.

Next meeting November 4 at 7 pm, downstairs, Town Hall. Police Department budget will be presented.

There being no further business, the meeting adjourned at 8:53 pm.

Respectfully submitted,

Nancy E. Campbell, Co-Secretary