

**Dublin Budget Committee  
Meeting Minutes  
December 15, 2020**

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

Also Present: Kate Fuller

Meeting, via Zoom, was called to order at 7:03 p.m. by Chairman Gurney.

Minutes from the December 8, 2020 were approved as amended.

Before the review of the operating budget, Kate reported that the salary proposal included retirement and taxes. Judy asked if the salaries and wages followed the compensation proposal that was put forth in 2019. Walter said there were, with one exception, no merit or longevity increases. We do not have any numbers for **Rooms and Meals** from the state. We are still waiting for a firm number for **Fire Dispatch**. Walter also reported that the Selectboard have recommended all budgets as presented by departments.

The recommendations *re* the operating budget are preliminary and can be changed at future meetings by re-opening an individual budget or budgets via a motion and vote to do so. The budget will be reviewed line by line, starting with expenditures, then revenues and finally warrant articles.

Nancy asked why Life Insurance had increased in all full-time departments. Kate reported that there was a discrepancy in the personnel manual- the policy stated that life insurance would be 150% of a person's salary and we were actually only paying \$10,000. The amount of the life insurance for full-time employees was raised to \$20,000, the highest rate that does not require that an employee must take a physical.

Review and voting on operating budget by departments:

**Executive:** Judy moved and Steve seconded a motion to approve the **Executive** budget at \$107,483. Approved 6-0-1 abstain (Nancy).

**Elections:** Nancy moved and Steve seconded a motion to approve the **Election** budget at \$5,321. Approved 6-0-1 abstain (Judy).

**Financial Administration:** Susie asked why postage increased if we were doing more online registrations-mailing decals and some election materials (e.g., absentee ballots). Judy moved and Susie seconded a motion to approve the **Financial Administration** budget at \$95,489. Approved 7-0.

**Revaluation:** Steve asked if there was more to be spent in this line-perhaps another bill for software support. Judy moved and Steve seconded a motion to approve the **Revaluation** line at \$20,372. Approved 7-0.

**Legal:** Nancy moved and Judy seconded a motion to approve the **Legal** budget at \$41,500. Eversource litigation is averaging \$29,000. Approved 7-0.

**Personnel Administration:** Judy asked if anyone was Medicare eligible and taking a Medi Comp policy-No. Nothing spent in Unemployment in 2020-Kate said this was paid before she came. Nancy asked if the Health Insurance line included the stipend for someone not taking the Town's insurance-Yes. Susie moved and Judy seconded a motion to approve the **Personnel Administration** budget at \$240,815. Approved 7-0.

**Planning and Zoning:** Susie asked if the Broadband project would bring more people to town resulting in zoning issues because of running a business here-there would be an offset for permits if this happened. Susie moved and K seconded a motion to approve the **Planning and Zoning** budget at \$7,203. Approved 7-0.

**General Government Buildings:** Judy asked about the custodial service-Coll's Cleaning Service. The mowing contract is going out to bid, but the feeling is the total for mowing won't be any more than \$4,610, the same as now. Nancy asked why the town hall maintenance line was \$17,107- includes street light repairs at the deflection island and by the town hall (the parts will be in January 18th). Judy asked why the church clock was at \$1,000 since it had been used in 2020 for the cleaning of the Civil War monument. Should this line be Other Town Property? Judy moved and Susie seconded a motion to approve the **General Government Buildings** budget at \$27,461. Approved 6-1 (Nancy).

**Cemetery:** Steve moved and K seconded a motion to approve the **Cemetery** budget at \$27,461. Approved 6-0-1 abstain (Nancy)

**Insurance:** Nancy moved and Judy seconded a motion to approve the **Insurance** budget at \$34,755. Approved 7-0.

**Advertising & Regional Assoc.:** Susie moved and Nancy seconded a motion to approve the **Advertising & Regional Assoc.** budget at \$3,342. Approved 7-0.

**Other General Govt.:** Nancy asked who would be doing website maintenance-Civics Plus. The new website will be online January 15th. Susie moved and Steve seconded a motion to approve the **Other General Government** budget at \$35,699. Approved 7-0.

**Police:** Judy asked about the grant line-it is low because of lower availability of grants. Bill asked about the overtime-additional state-mandated training. Nancy moved and Judy seconded a motion to approve the **Police** budget at \$359,996. Approved 7-0.

**Fire:** Kate does not have the dispatch number yet. Should we table this budget until the next meeting? Steve brought up the Peterborough ambulance costs-he felt costs were getting out of control and perhaps there should be a flat rate. The town only has 2 other choices-DiLuzio and Jaffrey. Neither of whom are interested in providing service to Dublin. K explained that those 2 services are not comparable to Peterborough. The cost is based on the percent of calls and capital expenses.

Susie asked how many of the calls were for Phoenix House. K explained that things are better now since they have 2 RN's on staff. When they have a medical call even if it is something that does not require an ambulance they do not have someone who can leave their campus and transport them. The town has 200 calls per year-fire and rescue with 100 each. Dublin calls are one of the top 3 of the surrounding towns. Kate will send the ambulance request which shows how the costs are allocated among the towns.

Steve asked about the cost of the **physicals**. K reported it will be \$400/person, but physicals won't be given until January and there won't be any spirometry tests given. 8 interior firefighters will be given physicals (\$3,200). Full-time fire personnel who are employed in other towns get their physical through that town.

Steve also asked about training and if it was done in-house. K reported there has been none because of COVID-19. The medic who did the training will continue to do monthly training even though he has moved.

K reported that the first responders will be part of the first group of people getting the vaccine-Concord has contacted K.

Steve moved and Susie seconded a motion to approve the **Fire** budget at \$266,429. Approved 6-0-1 abstain (K).

Note: Next Meeting scheduled for Tuesday, January 5: Continued review of budget and warrant articles in 2021.

There being no further business, the meeting was adjourned at 8:15 p.m.

Respectfully submitted,

Nancy E. Campbell, Co- Secretary