



DUBLIN BUDGET COMMITTEE
October 3, 2023
Minutes

Present: Nancy Campbell (Acting Chair), Judy Knapp, Carole Monroe (Selectmen's Representative), Sturdy Thomas and Susie Vogel

Absent: William Gurney, K Vanderbilt

Also Present: Kate Fuller

In Bill's absence, Nancy, as acting chair, called the meeting to order at 7:00 p.m.

Approval of Minutes:

Judy moved and Susie seconded the approval of the July 18, 2023 minutes. Motion passed 5-0.

Review of Third Quarter Expenses:

Financial Administration -

TC/TX Conventions: Are the charges for the conventions or are they mileage? The expenses are conventions, not mileage.

Services and Fees: All expenses are legal fees

Postage: the "to date" figure should go up since stamps need to be bought for the tax mailing in November.

Personnel Administration -

Health Insurance: 2nd half of 2023/24 will be increasing by 25%

Planning and Zoning -

Secretary: They are interviewing for a new secretary. Marlborough has indicated that they might want to hire the same individual and share the expense.

Cemetery -

Repairs to Equipment: \$108.10 from Fuel should be moved to Repairs to Equipment

Will have to repair Water Pump next year. Make sure we have money next year

Police -

Cruiser Repair: The broken windshield on the Chief's car cost \$349.98

Highway -

Equipment Maintenance and Equipment Repairs: why are they so high? Volvo grader in constant need of repairs

Street Lighting -

Nancy stated that there are still lights out. Kate said that any light outages can be reported to Eversource and they will fix them.

Solid Waste -

Possible warrant article to move the office to a safer location and additional cost for water and septic for bathroom facilities funding would come from their Recycling fund.

Summer Playground -

Special Events: New director did more events than were originally planned for. Sturdy suggested letting them know that the Harris Center will do programs at no cost. The trail on Town property in back of the school also goes down to Yankee field.

Library -

After having all the staff leave their jobs, the Library is open limited hours. The former director of the Community Center, Volkert Volkersz is filling as Circulation Director. Trustees and volunteers are assisting with shelving.

Conservation Commission -

They will be expending all of their funds by putting gravel on the road at Dublin Park.

Warrant Articles -

Will not be using Utilities Contingency.

Review of Third Quarter Revenue:

Payment in Lieu of Taxes -

Dublin School still has not made their payment

Misc. Revenue -

DRA did not like us using account 3309. Therefore, will change Acct 3309 to 3509 and will change the name from Publications to Misc Revenue

Flood Control -

Just got the funds so the entry has not been made in the 3rd quarter but will appear in the 4th quarter.

Insurance Reimbursement - where has it been posted?

Interest Checking: what percent is TD Bank paying in interest?

Next Meeting: Tuesday, October 10, 7 p.m., Town Hall. Will review the budgets for the Recreation Committee and the Conservation Commission.

There being no further business the meeting was adjourned at 8:09 p.m.

Respectfully submitted,

Judith A. Knapp