



DUBLIN BUDGET COMMITTEE
November 7, 2023
Minutes

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

Absent: Bill Gurney, K Vanderbilt

Also Present: John Morris (ZBA), Roger Trempe (Highway)

Susie called the meeting to order at 7:00 p.m.

Approval of Minutes

Judy moved and Carole seconded the approval of the October 31, 2023 minutes. Motion passed 4-0 and 1 abstain (Sturdy)

Review of ZBA Budget:

John presented the **ZBA** budget.

Zoning Secretary: Increase of \$41 from \$1,109 to \$1,150

Social Security: Increase of \$1 to \$70

Medicare: Remains the same at \$16

Training: Remains the same at \$150

Mileage: Remains the same at \$30

Legal: Increase of \$25 from \$500 to \$525.

Newspaper Notices: Decrease from \$500 to \$1 to keep the line open. Can post ~~of~~ on town website in lieu of posting a legal notice in the newspaper.

Postage: Decrease by \$25 from \$250 to \$225

Miscellaneous: Decrease of \$50 from \$100 to \$50

Total ZBA Budget: \$2,217

Roger presented the **Highway Department** budget:

Mileage: Remains the same at \$100

Training: Remains the same at \$800

Supplies: Remains the same at \$75,000. Winter sand, gravel, hot top, etc. Road treatment material.

Uniforms: Increase from \$4,500 to \$6,000. Includes one pair of boots per year. Increase in the price of the rental of uniforms.

Equipment Maintenance: Increase of \$500 from \$8,500 to \$9,000

Bridge and Culvert Repairs: Increase of \$1,000 to \$5,000. Increase in the cost of culverts.

Equipment Repairs: Increase of \$2,500 to \$24,000

Sand Blast and Paint: New line to increase the life of our vehicles. \$6,000

Contract Services: Remains the same at \$25,000. Street sweeping and other contract services

Salt: Decrease of \$2,000 to \$12,000- using less salt and sand on the roads

Telephone: TBD by Town Administrator

Electricity: TBD by Town Administrator

Propane: Decrease of \$3,812 from \$6,812 to \$3,000- highway department is using as much waste oil as possible to keep propane costs down

Building Repairs and Maintenance: Remains the same at \$4,500

Diesel Fuel: TBD by Town Administrator

Gasoline: TBD by Town Administrator

Road Signs: Decrease of \$500 from \$2,500 to \$2,000

Care of Trees: Increase of \$500 to \$6,500

Misc. Tools, Tire, Chains: Remains the same at \$11,500. Tires, chains, tools and cutting edges

Misc.: Remains the same at \$3,600. Dues, miscellaneous items that are bought at local hardware stores

Total Highway Budget (as of 11/7): \$475,867 (does not include: Telephone, electricity, diesel fuel or gasoline.

Warrant Article: combination of chip seal and paving or one or the other; possible alarm system, current alarm system is sometimes in failure.

New Business: Will send out a new schedule with date changes to CIP and Executive.

Brief discussion of the tax rate for this year.

Next Meeting: Tuesday, November 14, 7 p.m., Town Hall. Budget review Solid Waste and Town Clerk/Tax Collector.

There being no further business the meeting was adjourned at 7:42 p.m.

Respectfully submitted,

Judith A. Knapp, Acting Secretary