

## **DUBLIN BUDGET COMMITTEE**

### **Meeting minutes**

**January 9, 2024**

Present: William Gurney, Sturdy Thomas, Judy Knapp, Nancy Campbell, Susie Vogel, Carole Monroe (Selectboard Representative) ( Zoom), K Vanderbilt (Zoom)

Also Present: Tim Suokko- Police Chief, Tom Vanderbilt – Fire Chief, Kathy Nichols – Library Trustee

The meeting was called to order at 7:00 p.m. by Chair Gurney.

#### **Approval of Minutes:**

Sturdy moved and Judy seconded the approval of the December 12, 2023 minutes. Minutes approved as amended by roll call vote (7-0).

Judy moved and Nancy seconded the approval of the December 19, 2023 minutes. Minutes were approved as amended by roll call vote (6-0), K abstained.

#### **Legal**

##### **Prosecutor (01-4153.2-810)**

Tim reported on the increase in the budget for the prosecutor. Since 2010 seven towns (Dublin, New Ipswich, Fitzwilliam, Hancock, Deering, Antrim, and Bennington) shared a prosecutor. Dublin was one of the last towns to join this group. We paid a flat fee and did not have voting rights. 2023 budget was \$13,500, and we spent \$12,501. The prosecutor informed the towns he was leaving. The various Police chiefs have met and could not find a prosecutor to cover the 7 towns together (they use two different courts). Dublin has joined with New Ipswich, Fitzwilliam, and Hancock and formed the “Monadnock Regional Prosecutor Group” and hired Angelika Wilkersons as our prosecutor. Our portion of her fee is based on 65% case load and 35% population. For 2024, Dublin’s budget requested is \$36,072.56. Ms. Wilkersons begins working for the towns on January 29, 2024 and will be a employee of the town of Hancock.

#### **Fire**

##### **Secretary (01-4220.1-115)**

Tom reported that there has been an increase in calls combined with a change in the data entry (Computer Aided Dispatch) for each call, which is mandated by the state. The increase to the budget is \$3950- totaling \$14,450. This figure is based on an estimated 275 total calls and (150 medical calls), each requiring .5 hr. of time to complete the paperwork. In addition, there is 6 hours weekly of administrative time for the fire department. This is about a 30% increase in hours (300 to 500 hours). It is unclear why the social security and Medicare lines were not filled in as of the 12/19/23 budget worksheet.

##### **Dispatch (01-4220.9-921)**

Tom reported that the dispatch budget has increased by \$1000 to \$27,881.

### **Library**

Kathy reported that there is now a library director and 3 assistants.

### **Custodian (01-4550.1-112)**

Kathy reported that the budgeted number for the custodian is \$11,200. This number includes \$200/wk for cleaning as well as snow shoveling.

### **Consultant (01-4550.1-389)**

Carole asked Kathy if the \$750 is still needed for consulting. It was suggested that they try to reduce that number.

### **Collections (01-4550.1-810)**

The budgeted number has decreased from \$9000 to \$8500.

### **Computer (01-4550.1-342)**

The budgeted number has decreased from \$2668 to \$2000.

### **Electricity (01-4550.1-410)**

Kathy reported that they still need to investigate changing the oil in the elevator to synthetic to try to reduce the electricity associated with keeping the oil warm. The air handler was installed on 12/14 so she hasn't seen a bill to see how that affects the cost. They have changed some of the lighting to LED and have more to do.

### **Elections**

**Election salaries (01-4140.2-110)** - \$9482 (increase of \$5335). This is based on 620 hours at \$9.36/hr for the moderator and ballot clerks, and 280 hours at \$9.94/hr for the Supervisor for checklist sessions, meetings and training.

**Postage and Supplies (01-4140.2-625)** - \$500 (increase of \$300)

**Training (01-4140.3-290)** - \$200 (no increase)

**Printing and Advertising** - \$250 (decrease of \$250)

**Meals** - \$1500 (increase of \$1300)

Judy reported that the town receives revenue when someone buys the checklist. Conval also pays half the cost of the election when there is a school vote.

### **Budget Committee (01-4150.9-810)**

\$400-same as 2023.

### **Warrant Articles**

Carole gave an update on the warrant articles. Three of the warrant articles are non-monetary. The selectmen are still waiting to see the final number from the CIP group for their warrant article.

The meeting was adjourned at 8:03.

Respectfully submitted,

Susanne Vogel, Budget Committee, member