

**Dublin Budget Committee  
Meeting Minutes  
November 15, 2022**

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

Also present: Roger Trempe (Highway)

Meeting called to order at 7:00 p.m. by Chairman Gurney.

Minutes from the November 1, 2022 meeting moved by Sturdy, seconded by Susie and approved as amended. Motion carried unanimously.

Roger presented the Highway Department budget:

Mileage: Decrease of \$100, from \$200 to \$100. Nothing spent to date.

Training: Increase of \$100, from \$700 to \$800.

Supplies: Same as 2022-\$75,000. The 2022 budget for this line should be spent by the end of the year; still must pay for winter sand.

Uniforms: Increase of \$500 to \$4,500 because of the increased cost of fuel affecting delivery costs in addition to the increased cost of the uniforms.

Equipment Maintenance: Increase of \$1,000 from \$7,500 to \$8,500. \$1,000 is offset by a decrease of \$1,000 in the Equipment Repairs line.

Bridge and Culvert Repairs: Increase of \$2,000 to \$4,000. Culvert prices up-several culverts to be replaced in 2023.

Equipment Repairs: Decrease of \$1,000 from \$22,500 to \$21,500 (see above increase in Equipment Maintenance line).

Contract Services: Remains the same -\$25,000.

Salt: Decrease of \$800 to \$14,000. Roger bought salt in June before the old contract expired. He will be buying 3 more loads in December.

Telephone: Slight decrease to \$1,244.

Electricity: Increase of \$1,783 to \$3,383. This line now includes an additional \$663 for the repeater on Beech Hill that the Highway department uses for their communications. This

charge had been in the Emergency Management budget but should be in Highway since it is for their communications.

Propane: Increase of \$3,712 to \$6,812. Average use of 1,703 gallons at \$4.00.

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

Diesel Fuel: Increase of \$24,225 to \$46,225. 4-year average of 9,245 gallons at \$5.00.

Gasoline: Increase of \$623 to \$6,485. 1,297 gallons at \$5.00.

Road Signs: Remains the same -\$2,500.

Care of Trees: Remains the same - \$6,000. Trees were just done; this line will be over in 2022.

Misc. Tools, Tires, Chains: Remains the same -\$11,500. This includes truck and grader tires, cutting edges for plows, and miscellaneous tools.

Misc.: Remains the same -\$3,600. Dues, memberships, and local weather service.

**Total Budget: \$543,050** (including salaries and related costs).

#### **Warrant Articles:**

Highway:

**Garage doors-** The cost of the doors has gone way up from \$3,200 to \$8,000. The final 2 doors need to be replaced, possibly with automatic door openers. Roger is still trying to get further estimates.

**Chip sealing- \$200,000-** Lake Road from 101/Snow Hill Road to the intersection with Old Marlborough Road.

Fire Department:

**Insulation** at the firehouse.

Library:

2 warrant articles to address the front entryway and the air quality and mold prevention.

Carole reported that the tax bills will be going out soon; the Selectboard used a little of the unassigned fund balance to keep the tax rate down.

Carole also gave an update on the Town Clerk/Tax Collector situation. The Board is still working out the details of the transition and the future needs of the position once Jeannine leaves.

Carole also said the board got details on Library programs which will be emailed to the BudCom.

Next meeting is November 29, 2022, downstairs, Town Hall at 7:00 p.m. CIP Committee and Solid Waste.

There being no further business, the meeting adjourned at 7:40 p.m.

Respectfully submitted,

Nancy E. Campbell, Co-Secretary