DUBLIN BUDGET COMMITTEE

January 5, 2016

Present: Charlie Champagne (Chair), Dale Gabel, Bill Gurney, Judy Knapp, Sturdy Thomas (Selectman's Representative) and Tom Warren

Absent: Rich Scheinblum

Also Present: Sherry Miller, Town Administrator

Meeting called to order at 7:02 PM by Chairman Champagne.

Minutes from the December 29, 2015 meeting were moved, seconded and approved as submitted.

Charlie inquired as to where we stand on the Operating Budget this year over last year. Dale said that there is at least a 2.3% increase, based on using Selectmen's budgets for those departments we have not yet approved and our department budget for those we have approved.

BOS action on the budget: Sturdy reported on possible adjustments to the budget, but that since Paul was not at the meeting the BOS has not formally voted on these items: 1) Dublin Playground reduced to $25,000 vs $40,000; 2) Bridge Repair Replacement reduced to $45,000 vs $110,000; and, 3) Road Construction reduced to $45,000 vs $140,000. Brian is in agreement with the lower figure for 2016. With those changes, the cost would be $398,874 for warrant articles financed through taxation. Library Major Maintenance and Repairs: would hope to reduce it to $0 this year since it was used for the boiler replacement ($12,000). BOS will meet with the Library re possibility of sharing cost of the parking lot repaving. If they share in the cost of the paving, the BOS will recommend putting $5,000 into Library Major Maintenance and Repairs.

Brian is actively searching for a used grader that would be coming off of lease.

Fire Department budget: increase is due to an increase in the Peterborough Ambulance of $18,000. Dale moved approval of $203,552.10. Seconded by Bill, passed unanimously.

Highway Department budget: (6.85% increase over last year, without the culvert it would be 98.03% of last year) Bill moved $510,832.77, seconded by Charlie. Passed unanimously.

Police Department budget: Dale moved $336,576.50, seconded by Charlie. Passed 5 to 1 (abstain).

Insurance is the only budget still outstanding for approval.
Judy will post the notice of the Budget Hearing at the Post Office and in the paper.

On January 19th we will discuss and approve the 2016 Revenue Budget and 2016 Warrant articles. There will be no meeting next week.

Meeting adjourned 7:55 p.m.

Respectfully submitted,

Judith A. Knapp, co-Secretary