DUBLIN BUDGET COMMITTEE
Meeting minutes
October 11, 2016

Present: Steve Baldwin, Nancy Campbell, Charlie Champagne (Chairman), Paul Delphia (Selectman’s Representative), Dale Gabel, Bill Gurney and Judy Knapp

Also Present: Sherry Miller-Town Administrator, Brian Barden and Bill Goodwin

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

Minutes from the October 4, 2016 meeting were moved, seconded and approved as corrected (one abstain).

Sherry reported that Planning Board has raised the Master Plan by $5,000 and Cemetery has adjusted their budget.

Selectmen have decided to keep the Animal Control budget as a separate budget rather than combining it with the Police budget.

Brian presented the Highway budget

Part-Time: same as prior year
Overtime: decrease $2,400 to $18,000
Mileage: same as prior year
Training: same as prior year
Supplies: Increase of $60,000 for gravel to maintain the dirt roads. To be offset from Oiling Projects.
Uniforms: Increase by $50 to reflect possible 5% increase
Oiling Projects - zeroed to offset gravel for dirt roads (for 2017 only)
Contract Services: Decrease $36,500 to $28,000, which is normal (no parking lot culvert in this line in 2017)
Repairs: same as prior year
Bridge & Culvert Services: same as prior year
Road Salt: same as prior year
Telephone: same as prior year
Electricity: same as prior year
Propane: same as prior year
Building Repairs: same as prior year
Diesel Fuel: Decrease by $3,000 to $25,000
Gasoline: Increase by $50 to $400
Road Signs: same as prior year (needs to replace stop signs that are no longer reflective and street signs that have are missing)
Care of Trees: same as prior year
Misc Tools: same as prior year
Miscellaneous: same as prior year

Will spend some of this year's funds to remove stumps and do test holes at the Highway Garage to see if there is gravel on the property. If there is gravel it could help to offset the cost of the dirt road repair project. It would probably cost $3 or 3.50/yard to crush the gravel and would be a big savings for the town. They will have to have a reclamation plan.

**Warrant Articles:**

Cyclone Blower: A machine that will blow leaves out of ditches. Anticipated cost is $7,600-to come out of Capital Reserve.

F-450 Pickup – (current vehicle has 80,000 miles and is 10 years old. Replacement cost $60,316, trade-in $8,000; Capital Reserve $23,816; from Fund Balance $28,500. The price includes the dump body and plow.

Bill Goodwin presented the **Library** budget:

Librarian & Assistants Salaries: the higher paid assistants are working more hours and there are additional hours
Mileage: Increase of $75 to $175
Telephone: Increase of $200 to $2,000
All other lines remained the same as the prior year

No warrant articles except for capital reserve contribution.

Next meeting will be held on Tuesday, October 18 with TC/TX and Conservation Committee.

Meeting was adjourned at 7:51 p.m.

Respectfully submitted,

Judith A. Knapp, Co-Secretary