Dublin Budget Committee
Meeting Minutes
October 10, 2017

Present: Steve Baldwin, Nancy Campbell, Charlie Champagne (Chairman), Judy Knapp, Walter Snitko (Selectman’s Representative) and Susie Vogel

Absent: Bill Gurney

Also present: Sherry Miller (Town Administrator), Brian Barden (highway Agent) and Roger Trempe, Tim Suokko (Police Chief)

Meeting called to order at 7:01 p.m. by Chairman Champagne.

Minutes from the July 25, 2017 meeting were moved by Susie, seconded by Steve and approved.

Brian Barden and Roger Trempe presented the Highway budget for 2018:

Unless otherwise noted lines remained the same as in the 2017 budget

**Overtime:** increase by $1,500 to $19,500 since we are all ready over the budget for 2017.

**Highway Supplies:** increase of $61,000 to $72,000 - got a grant for $68,000 for maintenance from the state. Used $10,000 of the $68,000 for spraying on dirt roads to cut down on dust and erosion of roads. $72,000 is to buy the spray to be used on the roads in 2018.

**Oiling Projects:** $35,790. 3 Miles of road chip seal--Upper Jaffrey Road plus the remaining of $68,000.

**Contract Services:** decreased $4,000 to $24,000. Have done most of our big projects.

**Propane:** decreased by $400 to $3,000 due to lower price and less usage

**Diesel Fuel:** decrease of $2,000 to $23,000 due to lower usage

**Gasoline:** increase of $200 to $600 due to increased usage and for leaf blower

**Misc tools, etc.:** decrease of $500 to $8,000

There is a possibility of 1 or 2 warrant articles that are still under discussion with the BOS. In line with the CIP, Brian would like to bond $500,000, as was recently done, to do highway projects - Greenwood, E Harrisville, West Lake, Korpi, Gowing, Spring, Boulder. The second is for a possible sander for back of snowblower or hand sander ($6,800).
Brian also reported on the **Memorial Day** budget which is the same as last year.

Tim Suokko presented the **Police** budget for 2018.

Unless otherwise noted lines remained the same as in the 2017 budget

**Uniforms**: decreased by $500 to $2,500

**Bldg. Maintenance**: increase of $1,000 to $2,500 since they have been over significantly past couple of years

**Custodial Service**: increase of $260 to $1,835

**Office Supplies**: decrease of $500 to $2,000

**Grants**: $10,518 have applied for more grants and should hear back by December

**Radio/Radar**: decrease if $500 to $1,000

**Cruiser Maintenance**: increase of $500 to $4,200, since both vehicles are over 3 years old (2013/14): one has 80,000 miles and one has 45,000 miles.

Warrant Article: $39,900 to purchase and equip a police cruiser. Tim made a presentation on increasing the number of police department vehicles from 2 vehicles to 3 and with each vehicle on a 7-year replacement cycle. (see attached) (This does not include the $8,000 for the radio and computer to be paid for out of the Burt Fund.)

Tim also presented the budget for **Animal Control**. The Monadnock Humane Society is looking to fund and hire an Animal Cruelty officer to investigate animal abuse and cruelty issues. Tim proposes maintaining the Animal Control budget for the 2018 year and anticipates using that funding next year to assist with the funding of that position if the county does not fund it. If this proposed position does not materialize, he will roll the Animal Control budget into the Police department budget in 2019.

The Committee reviewed 3rd quarter Expenses and Revenues.

**Expenses:**

**Town Clerk/Tax Collector**: Dep. Town Clerk/Tax Collector. Cannot exceed that budgeted amount for that line.

**Legal**: Might not spend entire amount

**Police**: Misc - bought tasers

**Solid Waste**: Miscellaneous - Ad for solid waste removal
Conservation Commission - missed the deadline for beetles and other invasives and thus will not expend there budget this year.

**Revenues:**

Highway block grant includes $67,861.74

Traffic Calming should be wrapped up and should come in under budget.

**Other Business:**

Nancy would like to meet with Summer Playground to discuss the 2018 budget. Charlie asked Sherry to get demographic information from Elliot.

The next meeting will be Tuesday, October 17 to review Solid Waste and Town Clerk/Tax Collector.

There being no further business, the meeting was adjourned at 8:35 p.m.

Respectfully submitted,

Judith A. Knapp, Co-Secretary