Dublin Budget Committee  
Meeting Minutes  
November 7, 2017

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

Also present: Sherry Miller (Town Administrator) and Bill Goodwin (Library Trustee Chair)

Meeting was called to order at 7:01 pm

Minutes from October 24, 2017 were moved, seconded and approved as written.

Selectman Snitko reported the budgets that were submitted by the department heads were approved as the Selectmen’s budgets and there would be a 2.2% COLA for employees. The Board also approved the warrant articles for a new police cruiser, the trade in of the Fire Department ATV, the Recycling Center baler, the Fire Station roof (side by Dublin Road), the Advocate and the Health Agencies.

Sherry Miller presented the following administrative budgets for 2018. Unless otherwise noted lines remained the same as in the 2017 budget. The salary lines included the COLA.

**Executive Clerical** - $26,520 from $24,752 in 2017-Increase in hours from 28 to 30; would be working 8:30-4:00. The reason for the increase was more duties and a change in the job description.

**Executive Life Insurance**-slight increase.

**Bank Charges & Trust Funds**- $5,280 from $4,000 in 2017.

**Reval Software Support** - $4,733 from $3,905 in 2017- Increase of $750 to add a tax kiosk to allow taxpayers to pay their taxes online. There is a onetime charge of $500 to set up the software and a yearly charge $250. There is no additional cost to the Town as the taxpayer pays the credit card fee and/or an electronic check fee. This figure could change depending on how the Tax Collector feels about online payments.

**Legal** - $20,000 from $25,000 in 2017- Decrease- no pending legal issues.


**Unemployment Compensation** - $1,166 from $1,944 in 2017.

**Health Insurance**- $221,728 from $219,810 – This budget is figured on the 5.7% guaranteed maximum rate and includes health insurance for Executive Clerical.

**Recruiting** - $1 from $2,500 in 2017-Decrease- no need.


Regional Associations – No figure for SWRPC yet; NHMA is $1,513.

Other General Government - $29,662 from $36,327 in 2017. The following lines had changes:

Phone/Fax/Internet – No number yet.


New/Leased Equipment - $1 from $640 in 2017. No postage meter.
All other lines remain the same as 2017.

Street Lighting- $9,200 from $9,000 in 2017. Increase because of more lights.

Welfare - $19,513 from $19,664 in 2017. Slight decrease. All lines remain the same as 2017, except for salary related lines.

Bill Goodwin presented the Library budget for 2018. Unless otherwise noted lines remained the same as in the 2017 budget. The salary lines included the COLA. The hours for staff are basically the same as the previous year. Two computers will be replaced before the end of the year. There are two leaks in the roof, one of which is a crack in the metal roof membrane and has been patched. Heating system could be lower in future years because of the new boiler.

Mileage - $100 from $175 in 2017.

Telephone - $2,200 from $2,000 in 2017.

Electricity - $4,250 from $4,000 in 2017.

Postage - $700 from $600 in 2017.

Charlie reported on his meeting with Chief Suokko about the need for another vehicle. The Chief would be happy to come discuss any concerns the Committee has. Charlie handed out the monthly statistics for 4 months (copies attached). The following points were made:

The majority of patrol time is on Route 101 because that Route 101 has 90% of complaints and 99% of accidents.

The Chief sets the coverage schedule; someone is on duty every day until midnight except for Sunday and someone is on call during the overnight hours.
The Chief feels part-time officers are needed to fill in for vacations and days off. The current part-time officers know the Town and the residents, whereas a State Police Officer would not.

Details are no cost to the Town, no significant wear and tear on the vehicles; the staff earns extra money and keeps them motivated.

It was noted that the Police budget (expense and revenue) would need to be changed to reflect the grants from the State-$7,500, not $10,000.

The next meeting will be November 14, 2017 at 7 pm. Agenda includes Cemetery, Planning Board, Zoning Board and Recreation Committee. The Planning and Zoning boards will be seeking a 10% increase for the Secretary and the Planning Board wants an additional 8 hours from 142 to 150 hours/year.

There being no further business the meeting adjourned at 8:00 pm.

Respectfully submitted,

Nancy E. Campbell, Co-Secretary