Dublin Budget Committee
Meeting Minutes
September 25, 2018

Present: Steve Baldwin, Nancy Campbell, Charlie Champagne (Chairman), Bill Gurney, Judy Knapp, Sturdy Thomas (Selectman’s Representative) and Susie Vogel

Also present: Sherry Miller (Town Administrator), Tim Suokko (Police Chief), Sterling Abram

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

Minutes from the September 18, 2018 meeting were moved by Judy, seconded by Bill and approved as amended.

Sturdy stated that if the special town meeting is held by mid-November work should be able to be done before the asphalt plant is shut down for the winter. Departments are being told that they should restrict their spending until after special town meeting.

Tim presented the Police Department budget:

**Police Chief Salary** and **Full-Time Officers Salary**: prior Animal Control budget has been rolled into salaries and an added Animal Control line. Increase is $628 per officer.

**Part-Time Officers**: Remains to the same, $6,800

**Police Overtime**: Increase of $1,200 to $13,600. This line hadn’t increased in years and thus increased it by 9.7% to reflect COLA increases since 2015.

**Special Detail**: Remains the same, $9,000

**Uniforms**: Remains the same, $2,500

**Telephone**: Remains the same, $2,328

**Heating Oil**: Remains the same, $1,800

**Electricity**: Remains the same, $1,700

**Building Maintenance**: Remains the same, $2,500

**Custodial Service**: Decreased by $360 to $1,575

**Building Cleaning Supplies**: Remains the same, $350

**Grants**: Decreased by $5,500 to $2,000 since state is giving most of grant funds to larger municipalities.
Education: Remains to the same, $4,000

Office Supplies: Remains to the same, $2,000

Gasoline: Increased by $1,000 to $8,000 due to the price increase in fuel prices.

Radio/Radar Repair: Remains to the same, $1,000

Cruiser Maintenance: Remains to the same, $4,200

Computer: Increase of $500 due to increase in software license and the County software for the new car

Misc.: Remains to the same, $1,500

Total budget is $900 without salary and benefit lines decrease from this year.

Police Warrant Articles:

2019 Police Cruiser: $35,172, including all equipment and graphics. This is an estimate since the exact number will come out in November when state contract is finalized. The cruiser that is to be traded, or put out to bid like in prior years, has 98,000 - 99,000 miles now and will probably have 110,000 miles by next summer. KMA will charge $5,000 to swap the equipment. Steve suggested that Hillsboro Ford might be cheaper than KMA.

Police Department Building: Paint the Exterior: first quote from Legendary is $6,000 to prep, prime and paint the entire exterior. It was asked if the current paint is lead paint and, if so, it must be properly disposed of. Tim will verify that it is covered in the cost.

Police Department Building: Flooring: They received estimates for Carpet Tile, Sheet Carpet and Vinyl Plank flooring. Carpet Tile, the probable choice, is $6,808 from Monadnock Flooring. Will also need a sub-floor for additional cost ($55/plywood). The current floor is "squishy". Tim was asked if the squishiness could be due to weakened joists or pipe leaks.

Asks if there will be another warrant article to fix the pipe Sturdy replied that it might come out of maintenance from this year's budget.

BOS September 18th Minutes re Special Town Meeting.

Charlie mentioned that in the Selectmen's minutes of September 18th. It sounded as if the Budget Committee was driving the process. Sturdy said that the Selectmen agreed to change the minutes as much as possible but could not change the wording Dale's motion.

Steve will speak to the building inspector's reports that he requested when we discuss the building inspector budget.
Sterling spoke to a warrant article for an addition to the highway barn for an office and break room. Sterling estimates that it could be done for $50,000 (at today's prices) but with volatility in the prices of building supplies might be $60,000. In addition, doors must be fixed at the barn. Size is 18" x 28" on a slab toward the road, wood frame construction. In addition, he recommends moving ahead with properly venting the propane heater. Steve Baldwin suggested looking at LaValley for a prefab building which might be cheaper.

In addition to the cost of the building, there is a power pole that comes from the road. The pole will have to be removed, and some repiping of fuel tank will have to be done.

The next meeting will be Tuesday, October 2 to review the budgets for Solid Waste, Highway and maybe Fire.

Sturdy mentioned that Brian was honored in Concord as a Fire Warden.

There is another warrant article for Con-Val End 6 8 Hours of Hunger. Judy asked what approach should we use for non-profits. Charlie said that we will examine different methods at future meetings.

There being no further business, the meeting was adjourned at 8:05 p.m.

Respectfully submitted,

Judith A. Knapp, Co-Secretary