

DUBLIN BUDGET COMMITTEE

Budget Hearing Minutes

February 14, 2024

Present: Bill Gurney/Chair, Susie Vogel, Nancy Campbell, K Vanderbilt, Judy Knapp, Sturdy Thomas, Carole Monroe (Selectboard Rep) via ZOOM

Also Present: Chris Raymond (Selectboard Member), Susan Peters (Selectboard Member), Maureen Huslander, Kathleen Nichols, Roger Trempe, Cam Cashman/Monadnock Ledger Transcript, Al Lyons, Blake Minckler, Kiki Sangermano, Meredith Martin, Tim Suokko, Tom Vanderbilt, Brian Barden, Chris Sprague, Sterling Abram, Jay Shechter, and Traceymay Kalvaitis

Via ZOOM: Carole Monroe (Selectboard Representative)

Hearing held in person and via ZOOM, called to order at 7:30 p.m. by Chair Gurney.

Chair Gurney introduced committee members and thanked Kate Fuller, Town Administrator, the Selectboard, and Department Heads and Committee chairs for their support. The committee met with all committee chairs and department heads. The budget proposed was kept as low as possible while still meeting the needs of the Town.

Bill explained that the total operating budget was \$2,632,730 which is \$163,034 over the 2023 budget or an increase of 6.6%.

Revenue was estimated at \$975,975. If all warrant articles were approved as recommended, the total budget would be \$3,497,426.

Bill reviewed the expense budget by Department:

- Executive - \$124,150
- Elections - \$11,932
- Financial Administration - \$114,697
- Revaluation - \$27,369
- Legal - \$56,073
- Personnel Administration - \$308,365
- Planning & Zoning - \$8,595
- General Government Buildings - \$34,597
- Cemeteries - \$26,248
- Insurance - \$45,776
- Advertising & Regional - \$3,364
- Other General Government - \$99,059
- Police - \$451,823
- Fire - \$334,489
- Building Inspection - \$22,145
- Emergency Management - \$11,851
- Highways & Streets - \$562,261
- Street Lighting - \$9,000
- Solid Waste Disposal - \$194,233
- Health Administration - \$96
- Welfare Administration - \$13,404
- Parks & Recreation - \$2,895
- Summer Playground - \$22,598
- Library - \$139,906
- Patriotic Purposes - \$2,000
- Conservation Commission - \$7,804

Total Budget Committee Operating Budget: \$2,632,730

Bill then reviewed the Revenue Budget by Department:

- Land Use Taxes - \$2,500
- Yield Taxes - \$5,000
- Payment in Lieu of Taxes - \$7,500
- Excavation Activity - \$36
- Penalties & Interest – (\$19,998)
- Motor Vehicle Permits - \$375,000
- Building Permits - \$15,000
- Other Licenses & Permits - \$2,701
- Shared Revenue Block Grant - \$135,001
- Highway Block Grant - \$100,000
- State & Federal Forest - \$84
- Flood Control Revenue - \$8,116
- Other State & Grant Reimbursements - \$16,496
- Income from Departments - \$24,859
- Sale of Municipal Property - \$2,501
- Interest on Investments - \$400
- Rents of Property - \$23,000
- Contributions & Donations - \$1
- Miscellaneous Revenue - \$1,000
- Publications - \$30
- Short Term Disability Payments - \$1
- Transfers from Special Revenue Funds - \$10,000
- Transfers from Capital Reserve Funds - \$217,000
- Transfers from Trust & Agency Funds - \$9,500
- Other Long-Term Financing Sources (ARPA) - \$40,247

Total Budget Committee Revenue Budget - \$975,975

There were several questions.

Al Lyons asked why expenses and revenue did not balance. It was explained that the balance is the amount of taxes to be raised from property owners.

Sterling Abram asked if there could be more specific information regarding the Prosecutor line for the PD at the Pre-Town Meeting, which Chief Suokko agreed to provide.

Blake Minckler asked if there was any way to reduce the ambulance line in the Fire Department. It was explained that number comes from Peterborough and is divided between the 6 towns it supports and is also configured by percentage of calls it responds to in each of these 6 towns.

There being no further business, a motion was made by Sturdy and seconded by Susie to adjourn.

Vote: Unanimous (7-0)

The hearing adjourned at 9:15 p.m.

The next meeting will be the Pre-Town Meeting on 3/5/24 @ 7:00 p.m. with refreshments served beginning at 6:30 p.m.

Respectfully submitted,
K Vanderbilt / Budget Committee Member

