

DUBLIN BUDGET COMMITTEE
Meeting minutes
September 15, 2020

Present: Steve Baldwin, Nancy Campbell, William Gurney, Judy Knapp, Walter Snitko
(Selectmen's Representative) and Susie Vogel

Absent: K Vanderbilt

Also Present: Kate Fuller –Town Administrator

Meeting was called to order at 7:00 PM by William Gurney.

Judy moved, and Susie seconded, that the minutes from the July 14, 2020 meeting be approved as written.

Kate gave an update on department/committee budgets. She has received budgets from all of the departments and committees. The Advocate will submit a warrant article. Walter told Roger that he should separate maintenance and repairs per the request of the Budget Committee. Kate will send us the departmental budgets as they are ready.

Walter updated the committee about the state of various departmental budgets. Highway could be tight, mainly because of the grader repairs. Fire might look like it is overspent but that is because of the increase in their wages due to COVID-19 and would be covered by CARES funds. TC/TX budget for a new printer is \$750. However, the State has said that other towns have experienced problems with that printer and they recommended an upgrade. The purchase price for the upgrade is \$1,500. TC/TX has another server so that property tax and car registration can be done online. This purchase will qualify for GOEFFER funding. The in-kind match will be met by town personnel attending emergency management meetings. The cost to the town for online payments, is a \$1.50 per user. If a customer uses a credit card, they pay a 3% fee. A new car would still require in person registration.

Tax rate setting will start Thursday- the plan is to get tax bills out by the beginning of November so that tax payments will be received in December when County, State and School payments are due.

DRA has said this year's Room and Meals grant be OK since it is based on 2019 revenue. Next year's Room and Meals grant will likely be lower since it will be based on 2020 revenue. The highway block grant is lower this year.

Bill asked about Broadband. Eustis is stringing fiber. They have been working on Upper Jaffrey and Windmill roads. CCI should be contacting Dublin residents next month for early sign-up and notification about a Dublin specific web page. Carole Monroe is being paid by the Town and then the Town is reimbursed by CCI. This is the same process as the legal fees for this project. CCI received half of the bond money in July and has already sent some payments to the Town. Bill asked that Carole send him an email re the arrangement with CCI. Carole is managing the Town's end and liaising with CCI. Town properties will receive free internet access, but not free phone service.

Nancy asked about the status of the 2020 warrant articles. Town Hall roof is done and was under budget, Chris is working on getting the Post Office steps and railings done. Kate has been working on getting the street lights replaced but no one as responded to the RFP so far.

The parking lot paving was delayed at the request of the store and it might not be done this year. If it isn't done the encumbered funds would return to the general fund. Concern that work that the state did is deteriorating. Walter contacted Chris and the parking lot paving and the post office steps are on schedule.

Steve asked about the \$225,000 and will it reduce the tax rate. NHMA is going to do a webinar on unassigned fund balance that will be available to the public. Some of the funds were used to reduce taxes last year. The audited unassigned fund number is in the audit report. Carole would like to have the webinar in January so that people would have an understanding of the issue going into the town meeting.

We are exceeding the anticipated hours for part-time police in order to fill the vacant full-time position.

We will be receiving an insurance reimbursement in October and will be getting a lower rate from Primex.

Bill asked what are the budget committee goals for the budget year? Should we try to hold the budget to maximum 1% increase due to anticipated decrease in revenue?

Judy moved that we aim at a level funded budget, at a minimum, including warrant articles for the 2021 budget year. Seconded by Steve. Passed unanimously.

The next meeting of the Budget Committee is scheduled for Tuesday, September 22, 2020 to review the Recreation Committee and Dublin Community Center budget/warrant requests.

There being no further business, the meeting was adjourned at 7:53 p.m.

Respectfully submitted,

Judith A. Knapp, Co-Secretary