

DUBLIN BUDGET COMMITTEE

Budget Hearing Minutes

February 8, 2022

Present: Budget Committee Members - Steve Baldwin, Nancy Campbell, Bill Gurney (Chairman), Chris Raymond (Selectmen's Representative), Judy Knapp, K Vanderbilt and Susie Vogel

Also Present: In person: Kate Fuller, Town Administrator, Carole Monroe (Selectboard member), Susan Peters (Selectboard member), Jay Schechter, Tim Suokko, Tom Vanderbilt, Roger Trempe, Jeff Pinney, Beth Pinney, Robert Sardinkas, Cecily Bastedo, Ann Clarkeson, Kiki Sangermano

Via Zoom: Charlie Champagne, Rachael Lovett, Tom Kennedy, Jeannine Dunne, Sterling Abram, June Brening, Margaret Gurney, Bruce Simpson, Tracey May Kalvaitis and Brie Morrissey.

Hearing held in person and via Zoom, called to order at 7:30 p.m. by Chair Gurney. The public notice that appeared in the *Monadnock Ledger Transcript* was read.

Chair Gurney introduced committee members and thanked Kate and the Selectboard for their support. The committee tried to keep the budget fiscally conservative and still meet the needs of the Town. However, due to the increase in the cost of various items, e.g., salt, the operating budget is up significantly over 2021.

Chris explained the BOS reasoning for salary/wage increases and bonuses. A COLA of 3.5% was given to all employees except for key personnel that kept emergency services and Town Hall open and running smoothly. Certain individuals were given a 7% increase to keep up with inflation and bring them more into line with what previous employees in those positions received. Other staff received one-time bonuses. There was no increase in the Selectboard line.

Expense budget reviewed by department:

- Executive - \$10,780
- Elections - \$7,964-more elections
- Financial Administration - \$100,842.
- Revaluation - \$20,485
- Legal - \$23,500
- Personnel Administration - \$251,859
- Planning & Zoning: \$7,522
- General Government Buildings - \$28,866.
- Cemeteries - \$24,693
- Insurance - \$39,516
- Advertising & Regional - \$3,272

Other General Government - \$184,069-includes an American Rescue Plan Act grant
Police - \$391,343-Jeff Pinney questioned the Police Chief's salary as well as Special Details. It was explained that the Police Department has a different salary schedule than the rest of the Town in order to be competitive.
Fire - \$277,005
Building Inspection - \$20,766.
Emergency Management - \$10,578
Highway - \$482,109-another new insulated door, tires for the grader and the 10-wheel truck
Street Lighting - \$10,200
Solid Waste Disposal - \$162,614.
Health Administration - \$96
Welfare Administration - \$9,505
Parks & Recreation - \$2,605
Summer Playground - \$20,919-the Town has advertised for a new director
Library - \$127,646-this includes a grant for the gutters
Patriotic Purposes - \$1,685
Conservation Commission - \$5,755

Total Budget Committee Operating Budget: \$2,327,194

The revenue budget was not reviewed.

Chair Gurney reviewed the warrant articles involving expenditures:

Warrant Article #5: Capital Reserve - \$335,000. Recommended

Heavy Highway Equipment	\$ 30,000
Police Cruiser	\$ 15,000
Fire Equipment	\$ 30,000
Road Construction	\$ 200,000
Bridge Repair/Replacement	\$ 10,000
Town Building Maintenance	\$ 50,000

Warrant Article #6: Chip seal town roads- \$185,000. Recommended.

Warrant article: #7 Highway Barn office and breakroom - \$120,000. Recommended.

Warrant article #8: Police Cruiser-\$45,000. Recommended

Warrant article # 9: Leaf Vacuum for the Cemetery-\$5,000. Recommended

Warrant article #10: Accrual Expendable Trust Fund-\$10,000. Recommended

Warrant Article #11: Dublin Advocate - \$3,600. Recommended

Warrant Article #12: Health & Welfare Agencies - \$8,781. Not recommended

Big Brothers Big Sisters	\$ 500
CASA	\$ 500
Southwestern Community Services	\$ 500
Monadnock Family Services	\$ 1,996
Home Healthcare	\$ 1,690
The River Center	\$ 500
Monadnock Region Child Advocacy Center	\$ 500
Cornucopia Project	\$ 1,000
MCVP Crisis Prevention Center	\$ 95
Community Volunteer Transportation Company	\$ 500
Hundred Nights, Inc.	\$ 500
End 68 Hours of Hunger	\$ 500

Warrant Article #13: Dublin Community Center - \$5,000. Not recommended.

Warrant Article #14: Expendable Trust Funds - \$13,760. Recommended

Revaluation	\$ 6,400
Master Plan	\$ 1,000
Town Buildings Repair	\$ 6,360

Warrant Article #15: Cemetery Trust Fund - \$2,550. Recommended.

Warrant Article #16: Elderly exemptions. Budget Committee did not need to take a position on this article according to the Department of Revenue.

Tracey May asked for the justification of the various salary/wage increases. Chris explained that 4 positions were given 7% because they had kept the Town moving forward during the pandemic and brought those positions up because they were underpaid. Carole explained that the lowest base wage/salary was brought up to \$15.00/hr.

There being no further business, motion by Judy, seconded by K to adjourn Passed 7-0.
The hearing adjourned at 8:10 p.m.

Respectfully submitted,

Nancy E. Campbell, Co-Secretary