

## **DUBLIN BUDGET COMMITTEE**

### **Budget Hearing Minutes**

February 12, 2020

Present: Budget Committee Members - Steve Baldwin, Nancy Campbell, Charlie Champagne, Dale Gabel (Selectmen's Representative), Bill Gurney, Judy Knapp, and Susie Vogel

Also Present: Sherry Miller, Town Administrator, Chris Raymond and Walter Snitko (Selectmen): see attached list

Hearing called to order at 7:30 p.m. by Chair Charlie Champagne.

Chair Champagne read the public notice as printed in the *Monadnock Ledger Transcript*. The notice was also posted at the Town Hall and Post Office.

Chair Champagne had Budget Committee members introduce themselves and stated that he would review the operating budget department by department. He will also go over the revenue budget and warrant articles.

The budget includes an overall 2.09% salary/wage adjustment for all full-time and part-time personnel, with the exception of library and fire personnel. This increase consists of a cost of living increase, longevity and change in salary ranges. For fire and library personnel, salary grades changed and the rate increased in order to bring them into alignment with neighboring towns.

The Expense budget was reviewed line by line:

Executive - \$124,846

Elections - \$9,479

Financial Administration - \$93,258

Revaluation - \$20,285

Legal - \$41,500-Allan Pinney asked why this line was overspent in 2019-this was due to the tax sale of a property whereby some of the proceeds from the sale were owed to a bank.

Personnel Administration - \$240,815-increase because of changes in plans.

Planning & Zoning: \$7,138

General Government Buildings - \$26,910

Cemeteries - \$22,314

Insurance - \$32,976

Advertising & Regional - \$3,385

Other General Government - \$34,251

Police - \$362,752

Fire - \$263,593

Building Inspection - \$20,434

Emergency Management - \$9,053

Highway - \$451,566-salt expenses are down and equipment repairs and building repairs have increased.

Street Lighting - \$10,200

Solid Waste Disposal - \$159,945

Health Administration - \$42,000

Welfare Administration - \$17,813

Parks & Recreation - \$3,345

Summer Playground - \$21,451

Library - \$112,183-increase in director's and assistant's compensation and computer expenses.

Patriotic Purposes - \$1,685

Conservation Commission - \$4,154

Total Budget Committee Operating Budget: \$2,095,373 up \$93,414 or 4.67% from 2019 budget.

Chair Champagne reviewed the revenue budget. He explained that the total revenue budget is higher because of the broadband bond. The difference in the revenue budget between the Budget Committee and Board of Selectmen is because the Budget Committee is not recommending the warrant article for the Cemetery stone wall repair. (\$5,000).

Total Budget Committee revenue budget: \$2,055,961.

Chair Champagne reviewed the warrant articles:

**Warrant Article #5:** Broadband bond - \$1,300,000. Recommended. The bond would be paid for by user fees having no impact on taxes. Paul Tuller asked if the bond payments were front loaded like a home mortgage and who would be responsible for the bond if Consolidated Communications (CCI) went bankrupt? Carole Monroe explained that the town would own an asset (the fiber) and could find another provider. Paul also asked what would happen if no one wanted to use fiber because of technology changes (satellites). Carole said fiber would still be used. Allan Pinney questioned the need for a surety bond. Paul also asked who would put the poles up if we had another ice storm and they were down. According to the agreement being worked out with CCI and the town, CCI would be responsible for the poles as they would own and maintain the infrastructure.

**Warrant Article #7:** Chip seal town roads- \$62,985. Recommended.

**Warrant Article #8:** Steps and railing repair at the Post Office building - \$5,000. Recommended.

**Warrant Article #9:** Capital Reserve - \$201,000. Recommended

Heavy Highway Equipment	\$ 10,000
Police Cruiser	\$ 18,000
Fire Equipment	\$ 30,000
Road Construction	\$ 90,000
Bridge Repair/Replacement	\$ 15,000
Town Building Maintenance	\$ 38,000

**Warrant Article #10:** Repair stone wall at Cemetery - \$5,000. Not recommended. There is a difference in the 2 estimates, more research should be done and it is not an immediate need.

**Warrant Article #11:** Add spray foam to basement walls at the Library where mold had been remediated -\$5,000. Recommended.

**Warrant Article #12:** Dublin Advocate - \$3,600. Recommended

**Warrant Article #13:** Health & Welfare Agencies - \$7,372. Not Recommended. As in the past, the Budget Committee feels that these should not be funded by taxation but rather by private donations.

Big Brothers Big Sisters	\$ 500
CASA	\$ 500
Southwestern Community Services	\$ 686
Monadnock Family Services	\$ 1,996
Home Healthcare	\$ 1,690
The River Center	\$ 500
End 68 Hours of Hunger	\$ 500
Community Volunteer Transportation Company	\$ 500
Hundred Nights, Inc.	\$ 500

**Warrant Article #14:** Dublin Community Center - \$7,000. Not Recommended because of the same reason as above.

**Warrant Article #15:** Expendable Trust Funds - \$13,308. Recommended. Replenishing funds for the next Reval and Master Plan and funds used from the town buildings repair fund.

Revaluation	\$ 6,400
Master Plan	\$ 1,000
Town Buildings Repair	\$ 6,408

**Warrant Article #16:** Cemetery Trust Fund - \$175. Recommended.

**Warrant Article #17:** Did not discuss this article as there was no money involved.

**Warrant Article #18:** Petition article to modify (increase) the Veteran's tax credit. Not recommended.

**Warrant Article#19:** Petition article to modify (increase) the tax credit for a service related disability on residential property. Not recommended.

Judy announced that the Dublin Women's Club pre-town meeting will be Tuesday, March 3 at 7:30 p.m., with refreshments at 7:00 p.m. (snow date March 4).

There being no further business, the hearing adjourned at 7:58 p.m.

Respectfully submitted,

Nancy E. Campbell, Co-Secretary

DRAFT