**DUBLIN BUDGET COMMITTEE**

Budget Hearing Minutes

February 9, 2021

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

Absent: K Vanderbilt

Also Present: Kate Fuller, Town Administrator, Carole Monroe (Selectmen), Charlie Champagne, Leslie Whone, Jane Holmes, Tom Kennedy, Jeannine Dunne, Wendy White, Jay Schechter, Tim Suokko and Alex Vogel

Hearing, via Zoom, called to order at 7:31 p.m. by Chair Gurney.

Chair Gurney introduced committee members and thanked Kate for her support. The committee tried to keep the budget down as much as possible due to revenue concerns. Bill also reported the 2020 expense budget had come in under budget. stated that he would review the operating budget department by department. The expense and revenue budgets, as well as the warrant article will be reviewed.

The public notice as printed in the *Monadnock Ledger Transcript* was read.

He highlighted that we were under budget last year because a number of our activities couldn't happen because of COVID-19 and that most of our insurance costs declined because Primex needs to refund money to the insured if not all the funds are expended. He also spoke to the annual increase in our ambulance expense. Recycling fees and hauling fees have gone up and will probably continue to go up since we are not currently recycling.

Expense budget was reviewed line by line:

Executive - $107,483

Elections - $5,321-fewer elections

Financial Administration - $95,489-postage increase because of more mailings.

Revaluation - $20,372

Legal - $41,500-ongoing litigation with Eversource.

Personnel Administration - $222,472-

Planning & Zoning: $7,203

General Government Buildings - $27,461-new line item for paying the building inspector to inspect the town buildings once a year to keep up with maintenance ($500).

Cemeteries - $22,902

Insurance - $34,549

Advertising & Regional - $3,342

Other General Government - $40,649-includes a new computer for the building inspector and additional costs for an outdoor town meeting (2 mailings, sound system, porta potties).

Police - $359,996

Fire - $267,653

Building Inspection - $21,042-new building code books.

Emergency Management - $16,213-grants offset some of the expenses.

Highway - $458,432

Street Lighting - $10,200 - Wendy White asked if the street light repair was paid for by insurance and if the lights were moved up-Yes.

Solid Waste Disposal - $163,585-incraese in hauling fees.

Health Administration - $86

Welfare Administration - $14,069

Parks & Recreation - $3,345

Summer Playground - $21,591

Library - $111,818

Patriotic Purposes - $1,685

Conservation Commission - $4,954

Total Budget Committee Operating Budget: $2,083,412

Chair Gurney reviewed the revenue budget. most of the lines were level funded. The Committee budgeted for a decrease in state revenue from the Rooms and Meals tax and the Highway Block grant.The Town will get the first 2 payments for the Highway Block grant.Shared Revenue Block grant will be decreased or may not occur.

Total Budget Committee Revenue budget: $724,108.

Charlie Champagne asked if Phoenix House would be fulfilling their financial obligations-yes.

Chair Gurney reviewed the warrant articles involving expenditures:

**Warrant Article #3:** Capital Reserve - $205,000. Recommended

Heavy Highway Equipment $ 20,000

Police Cruiser $ 10,000

Fire Equipment $ 30,000

Road Construction $ 90,000

Bridge Repair/Replacement $ 15,000

Town Building Maintenance $ 40,000

**Warrant Article #4**: Chip seal town roads- $74,609. Recommended.

**Warrant Article #5:** Handicap ramp and railing repair at the Post Office building - $15,000. Recommended.

**Warrant article #6:** Accrual Expendable Trust Fund to fund accrued vacation pay-$10,000. The auditor’s recommended this article, so in the future the operating budget wouldn’t fund accrued time when an employee left the town’s employment. Recommended

**Warrant article #7** Rotary Park- stewardship and maintenance of the park *-* $5,250. Not recommended. Charlie Champagne asked why the article was not recommended.

Steve explained that there are several grants he felt could be sought to fund this project or that there might be other organizations that use this park, e.g., Harris Center that could take over this project. Wendy White mentioned that the Dublin Rotary used to take care of this park but that the funding is no longer available since the dissolution of the Dublin Rotary.

**Warrant Article #8:** Dublin Advocate - $3,600. Recommended

**Warrant Article #9:** Health & Welfare Agencies - $7,890. 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 $ 500

Monadnock Family Services $ 1,996

Home Healthcare $ 1,690

The River Center $ 500

Monadnock Region Child Advocacy Center $ 500

Keene Community Kitchen $ 500

MCVP Crisis Prevention Center $ 204  
Community Volunteer Transportation Company $ 500  
Hundred Nights, Inc. $ 500

**Warrant Article #10**: Dublin Community Center - $5,000. Not recommended.

**Warrant Article #11:** Expendable Trust Funds - $28,284. 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 $ 20,884

**Warrant Article #12:** Cemetery Trust Fund - $2,450. Recommended.

**Warrant Article #13:** 2 bronze plaques to honor Korea War and Vietnam veterans who served in those conflicts and to clean the 2 plaques already at Town Hall-$17,270. Recommended. Wendy White questioned why so expensive.

**Warrant Article #14:** purchase of seven replacement AED Machines (Automated External Defibrillators)-$9,874. Recommended. This purchase would be offset by withdrawing $9,874 from the Fire Equipment Capital Reserve.

**Warrant Article #15:** ground water mitigation at the Library-$24,000. Recommended. The money to fix the ground water problems would be offset by withdrawing $24,000 for the Library Maintenance and Repair Capital Reserve.

**Warrant Article #16:** re-roof the Swap Shop-$1,750. Recommended.

**Warrant Article #17:** Storage building for the Recycling Center-$110,000. Not recommended.

**Warrant Article #18:** Purchase and replacement of 4 trailers with new ones-$20,000. Leslie Whone asked if this could be done for $20,000-it was more than that. Walter stated that thiswas the best estimate now.

There being no further business, the hearing adjourned at 8:15 p.m.

Respectfully submitted,

Nancy E. Campbell, Co-Secretary