



**Town of Dublin**  
**Budget Committee Meeting Minutes**  
February 13, 2019

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

Also Present: Sherry Miller, Town Administrator, Dale Gabel 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 original hearing date on February 12, 2019 was postponed because of snow. 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 the Warrant articles.

2.4% salary/wage increase for all personnel. The overall 2019 operating budget is up 3% over the 2018 operating budget, mainly because of salary/wage increases, benefits and more hours at the Library.

Chair Champagne reviewed the Expense budget:

- Executive – \$121,696
- Elections – \$3,537
- Financial Administration – \$90,737
- Revaluation – \$14,483
- Legal – \$30,500
- Personnel Administration – \$214,571
- Planning & Zoning: \$7,639

- General Government Buildings – \$27,054, increase mainly because of computer expenses.
- Cemeteries – \$21,943
- Insurance – \$30,254
- Advertising & Regional – \$3,361
- Other General Government – \$45,436
- Police – \$357,673
- Fire – \$227,305
- Building Inspection – \$19,914
- Emergency Management – \$8,810
- Highway – \$469,725, increase mainly because of supplies, salt and tools
- Street Lighting – \$10,200
- Solid Waste Disposal – \$156,091
- Health Administration – \$42,000
- Animal Control – now in Police budget
- Welfare Administration – \$19,641
- Parks & Recreation – \$2,345
- Summer Playground – \$21,241
- Library – \$91,962
- Patriotic Purposes – \$1,685
- Conservation Commission – \$4,034

Total Budget Committee Operating Budget: \$2,001,959 up \$69,734 from 2018 budget.

Chair Champagne reviewed the Revenue Budget. The difference in the Revenue Budget between the Budget Committee and Board of Selectmen is because the Selectmen's recommended warrant articles would entail withdrawing more money from Capital Reserve funds.

Total Budget Committee revenue budget: \$826,642.

Chair Champagne reviewed the Warrant Articles explaining that the Budget Committee took the 2018 tax increase into consideration when making decisions on these articles.

**Warrant Article #3:** Purchase Police Cruiser – \$37,500. Recommended.

**Warrant Article #4:** Paint Police Station – \$6,000. Recommended.

**Warrant Article #5:** Replace Police Station carpet – \$7,000. Not recommended, non-essential item even though the money is coming from a capital reserve fund, the money still needs to be replenished.

**Warrant Article #6:** Town Hall Roof – \$85,000. Recommended. The roof is approximately 34 years old and is showing signs of wear. This expenditure gives the Town flexibility if there is a major problem.

**Warrant Article #7:** Purchase and equip a Highway Department Truck- \$10,000. Not recommended. The previous road agent had used his own vehicle. The current road agent doesn't have a vehicle that can tow equipment. Chair Champagne explained that this article initially was for a new 350 truck. The \$10,000 vehicle would be used and perhaps a state auction vehicle. The Budget Committee felt the police cruiser that is being replaced could work. Sturdy pointed out that the cruiser could not tow the rake.

**Warrant Article #8:** Highway Department Loader – \$148,615. Not recommended. The present loader would be moved to the Recycling Center (current one needs to be replaced). The Budget Committee feels the current highway loader could be maintained to get another 7-10 years use. John Morris questioned whether this article was raising taxes-not in 2019.

**Warrant Article #9:** Study for improvements to the Town Barn and facility – \$10,000. Recommended. The highway barn doesn't have a good breakroom for employees, there are exhaust issues and an unusable 2nd floor. Before any money is spent on addressing these, the Town needs to look at the big picture in regards to the facility.

**Warrant Article #10:** Replacement of Fire Department Self Contained Breathing Apparatus – \$85,000. Recommended. Tom Vanderbilt explained that the SCBA's are 18 years old, parts are hard to find and standards have changed. A grant has been applied for, so it is possible the only money to be spent would to match the grant.

**Warrant Article #11:** Purchase and install a new furnace in the Post Office building- \$16,700. Recommended. The system was assessed in 2018 and it was felt that the Town would only get another year out of the furnace, plus the furnace was installed during the 1980s.

**Warrant Article #12:** Replace carpet in the Library-\$15,000. Not recommended. Non-essential item even though the money is coming from a capital reserve fund, the money still needs to be replenished. The Selectmen feel it is time to do this project.

**Warrant Article #13:** Paint Library function room and downstairs entry- \$2,500. Not recommended. Non-essential.

**Warrant Article #14:** Purchase of lawn tractor primarily for Cemetery use- \$3,500. Recommended. Normal replacement of a tractor.

**Warrant Article #15:** Capital Reserve – \$200,000. Recommended

Heavy Highway Equipment	\$30,000
Police Cruiser	\$15,000
Road Construction	\$130,000

Bridge Repair/Replacement	\$15,000
Town Building Maintenance	\$10,000

**Warrant Article #16:** Dublin Advocate – \$4,000. Recommended

**Warrant Article #17:** Health & Welfare Agencies – \$6,371. 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	\$685
Monadnock Family Services	\$1,996
Home Healthcare Hospice & Community Svcs.	\$1,690
The River Center	\$500
End 68 Hours of Hunger	\$500

**Warrant Article #18:** Expendable Trust Funds – \$7,900. Recommended. Replenishing these funds for the next Reval and Master Plan.

Revaluation	\$6,400
Master Plan	\$1,000

**Warrant Article #19:** Cemetery Trust Fund – \$825. Recommended.

**Warrant Article #20:** Closeout of Remediation fund (approximately \$2,200) – Selectmen feel this is no longer needed; any problems can be addressed by the Town Building Maintenance fund.

**Warrant Article #21:** Solar exemption of 100%. John Morris questioned why the Board is in favor of this when other taxpayers have to pay for that exemption.

**Warrant Article #22:** Dublin Community Center – \$8,000. Not Recommended. Charlie explained this was to fund 44% of the program coordinators salary, the Center is already getting a tax break on the portion of the property used for their non-profit purposes and the Center is pursuing a capital campaign for an addition. Sturdy explained the Selectmen feel the Center is an asset to the Town and it is appropriate to support it.

**Warrant Article #23:** Rescind and move the Recycling Special Revenues Fund into the Town's General Fund-This is a petition article and it requires a 2/3rds majority vote. Allen Pinney, one of the petitioners, explained that there is \$186,000 in the fund, the Recycling Center is a Town department and any money from fees and sale of recyclables should go in the General Fund.

Allan asked how much money from the unreserved fund balance was coming out; nothing. The Town is trying to get the balance back to where it should be, although it might be possible to use some (once there was an actual audited figure) when the tax rate was set-that would be up to the Selectmen.

Pre-Town Meeting will be Tuesday, March 5 at 7:30 p.m., with refreshments at 7:00 p.m.

Motion to adjourn (Bill), seconded (Charlie) and passed. Hearing adjourned at 8:25 p.m.

Respectfully submitted,

Nancy E. Campbell, Co-Secretary

[public hearing attendee list 02-13-2019 \(2\)](#)