



DUBLIN BUDGET COMMITTEE
October 4, 2022
Minutes

Present: Nancy Campbell, Judy Knapp, Carole Monroe (Selectmen's Representative), K Vanderbilt, Susie Vogel (Acting Chair)

Absent: William Gurney, Sturdy Thomas

Also Present: Kate Fuller (Town Administration)

In Bill's absence, Susie, as acting chair, called the meeting to order at 7:00 p.m.

Approval of Minutes and Election of Officers:

Judy moved and K seconded the approval of the July 19, 2022, minutes as amended to reflect that there are 3 possible legal issues, one of which cannot be discussed. Motion passed 5-0.

Review of Third Quarter Expenses:

Financial Administration -

Mileage - mileage reimbursement has increased from \$.585 to \$.625 per mile and conventions are now in person entailing driving to the meetings

Bank Charges - Marlene is working on why we have charges on the checking account.

Revaluation -

Revaluation - should be totally expended

Map Revisions - should be spent

Legal -

Legal - should be a little under budget for the year

Personnel Administration -

Should be a little under for the year

Planning and Zoning -

Secretary - a new secretary has been hired, who is being paid what the previous secretary received. This line should be over for the year.

Former PB secretary would like to consult with PB re training new secretary and other issues

Mileage is overspent not sure of the cause

Consultant Projects - the charge was from the secretary for streaming 2 meetings.

Other Government Buildings -

Mowing - is it done? Not sure if there is one more mowing

Custodian - Highway will cover until a new person is hired

Post Office Maintenance -
water pump, air conditioning repairs and heating issues

Police -

Building Maintenance - local vendor hadn't cashed a check from last year - a new check was issued.

Highway -

Salt - is all done

Sand - is out to bid

Waste Disposal -

Electricity - this line is being corrected

Welfare Administration -

Kate expects these expenses to increase.

Fuel Assistance - it is low since fuel assistance is mostly from the state

Parks and Recreation -

Special Events - they still have a Christmas event this year

Summer Playground -

There is money coming back to this account so it will not be overspent.

35 children registered - 20-25/day average

Staff - Director and 4 counselors

Former Director received a small stipend for acting as program advisor

First Aid training was done for the staff and all new crafts had to be bought. K suggested that either Peterborough or Jaffrey may be able to do the training for free.

Library -

Since there is no custodian the librarian assistants and the trustees are doing the cleaning and there must be 2 people in building when building is open.

Electricity - should they do an Eversource energy audit to see why the electricity is so high. They should find out why they need and if they need the humidifiers for the mold or if there is another long term solution.

Programs - are over budget with a quarter to go. Some of this expense may be offset by grant revenue.

Patriotic -

They will be buying another flag.

Conservation Commission -

Should be close to zero.

Open Space Committee - identifying all town land and seeing what we should be doing with it.

Capital Reserve - might be higher next year to reflect increase in prices.

Review of Third Quarter Revenue:

Payment in Lieu of Taxes -

Since the sale of Phoenix House this is only Dublin School

Penalty and Interest -

Only one tax lien is left

Land Use Change Tax-

More to come, but Conservation Commission will get half of it

Yield Tax-

More to come because of more cutting

Highway Block Grant

Kate said that DRA said that the budget can be overspent in the amount of the unanticipated block grant.

Misc. – Unknown what the \$3,300 is-Kate to find out.

ARPA-

The Town has received all of this money

Next Meeting: Tuesday, October 11, 7 p.m., Town Hall. Susan Peters will be the selectmen's representative in place of Carole. Will review the budgets for the Recreation Committee and the Conservation Commission.

There being no further business the meeting was adjourned at 8:30 p.m.

Respectfully submitted,

Judith A. Knapp, co-secretary