



DUBLIN BUDGET COMMITTEE
Meeting Minutes
February 7, 2023

Present: Nancy Campbell, Bill Gurney (Chairman), Judy Knapp, Carole Monroe (Selectmen's Representative), Sturdy Thomas, K Vanderbilt and Susie Vogel

Meeting was called to order at 7:03 p.m. by Chairman Gurney.

Motion made by Sturdy and seconded by Carole to approve the minutes of the January 24, 2023 meeting as written. Motion passed 7-0.

2023 Budget Review - **Revenue:**

Land Use Taxes: \$750. This reflects \$1,500 for Land Use Taxes, less the LUCT Contribution (\$750). Actual this year for LUCT Contribution should be (\$13,340). Sturdy moved **Land Use Taxes** at \$750, seconded by Susie. Motion passed 7-0.

Yield Tax: \$3,000. Sturdy moved and Susie seconded **Yield Tax** at \$3,000. Motion passed 7-0.

Payment in Lieu of Taxes: \$7,141. Question as to why the PILOT decreased by approx. \$240. Was this due to last payment from Phoenix House or decrease in Dublin School PILOT? Sturdy moved and K seconded **Payment in Lieu of Taxes** at \$7,141. Motion passed 7-0.

Excavation Activity: \$151. Sturdy moved and Judy seconded **Excavation Activity** at \$151. Motion passed 7-0.

Penalties & Interest on Taxes: \$3,002. Judy moved, seconded by Sturdy **Penalties & Interest on Taxes** at \$3,002. Motion passed 7-0. This has to have (\$10,000) in overlay/abatements.

Motor Vehicle Permits: \$325,000. Sturdy moved and Judy seconded **Motor Vehicle Permits** at \$325,000. Motion passed 7-0.

Building Permits: \$14,000. Judy moved and K seconded **Building Permits** at \$14,000. Motion passed 7-0.

Other Licenses and Permits: \$2,701. Sturdy moved and Susie seconded **Other Licenses and Permits** at \$2,701. Motion passed 7-0.

Miscellaneous Revenue: \$1,000. Sturdy moved and Susie seconded **Miscellaneous Revenue** at \$1,000. Motion passed 7-0.

Shared Revenue Block Grant: \$111,126. Judy moved and Sturdy seconded **Shared Revenue Block Grant** at \$111,126. Motion passed 7-0.

Highway Block Grant: \$70,944. Sturdy moved and K seconded **Highway Block Grant** at \$70,944. Motion passed 7-0.

State and Federal Forest Land: \$84. Judy moved and Sturdy seconded **State and Federal Forest Land** at \$84. Motion passed 7-0.

Flood Control Reimbursement: \$7,867. Sturdy moved and Susie seconded **Flood Control Reimbursement** at \$7,867. Motion passed 7-0.

Other State & Grant Reimbursements: \$67,525. Sturdy moved and Judy seconded **Other State & Grant Reimbursements** at \$67,525. Motion passed 7-0.

Income from Departments: \$30,983. Judy moved and Nancy seconded **Income from Departments** at \$30,983. Motion passed 7-0.

Sale of Municipal Property: \$1,501. Sturdy moved and K seconded **Sale of Municipal Property** at \$1,501. Motion passed 7-0.

Interest on Investments: \$80. Judy moved and Susie seconded **Interest on Investments** at \$80. Motion passed 7-0.

Rents of Property: \$23,000. Nancy moved and K seconded **Rents of Property** at \$23,000. Motion passed 7-0.

Contributions & Donations: \$1. Sturdy moved and Nancy seconded **Contributions & Donations** at \$1. Motion passed 7-0.

Publications: \$100. Susie moved and Sturdy seconded **Publications** at \$100. Motion passed 7-0.

Short Term Disability Payment: \$1. Sturdy moved and Bill seconded **Short Term Disability Payment** at \$1. Motion passed 7-0.

Transfer from Special Revenue Funds: \$1. Judy moved and Sturdy seconded **Transfer from Special Revenue Funds** at \$1. Motion passed 7-0.

Transfer from Capital Reserve Funds: \$120,000. Susie moved and Sturdy seconded **Transfer from Capital Reserve Funds** at \$120,000. Motion passed 7-0.

Transfers from Trust & Agency Funds: \$4,500. Susie moved and Sturdy seconded **Transfers from Trust & Agency Funds** at \$4,500. Motion passed 7-0.

Other Long-Term Financing Sources: \$15,000. Sturdy moved and Nancy seconded **Other Long-Term Financing Sources** at \$15,000. Motion passed 7-0.

Revenue Budget Total - Susie moved and Judy seconded **Revenue Budget Total** at \$786,458. Motion passed 7-0.

Warrant Articles:

Permanent Right-of-Way from the General Store Property - \$40,000. Moved by Sturdy, and seconded Nancy. Motion to recommend with addition of non-lapsing language. Passed 6-0-1 abstain (K).

Veterans Tax Credit - Sturdy moved that we recommend, Judy seconded. Motion passed 7-0

Sturdy moved, Judy seconded a motion to adjourn. Passed 7-0.

Meeting was adjourned at 7:45 p.m.

Next Meeting: The Budget Committee will next meet at 7:00 p.m. on Tuesday, February 14th in the basement prior to the Budget hearing at 7:30 p.m. on the 3rd floor.

Respectfully submitted,

Judith A. Knapp, Co- Secretary