

DUBLIN BUDGET COMMITTEE

Budget Hearing Minutes

February 14, 2023

Present: Budget Committee Members - Nancy Campbell, Bill Gurney (Chair), Carole Monroe (Selectboard Representative), K Vanderbilt and Susie Vogel

Absent: Judy Knapp, Sturdy Thomas

Also Present: In person: Kate Fuller, Town Administrator, Chris Raymond (Selectboard member), Susan Peters (Selectboard member), Tom Vanderbilt, Roger Trempe, Blake Minkler, Rowan Wilson (Monadnock Ledger Transcript), Sterling Abram, Chris Sprague, Ramona Branch

Via Zoom: Tom Kennedy, Felicity Pool

Hearing held in person and via Zoom, called to order at 7:30 p.m. by Chair Gurney. The public notice that appeared in the *Monadnock Ledger Transcript* on February 2, 2023 was read.

Chair Gurney introduced committee members and thanked Kate, the Selectboard and Department heads for their support. The committee met with all committee chairs and department heads. The budget proposed was kept as low as possible while still meeting the needs of the Town. However, employee wages were up 5%, electricity up 70%, as well as increases in fuel costs.

Bill explained that the total operating expense budget was \$2,469,696-\$142,502 over the 2022 budget or an increase of 6.12%. Revenue was estimated at \$809,458. If all warrant articles were approved as recommended the total budget would be \$3,049,182, 8.48% higher than 2022.

Bill reviewed the expense budget by department:

- Executive - \$116,698
- Elections - \$5,247
- Financial Administration - \$108,590
- Revaluation - \$20,616
- Legal - \$23,500
- Personnel Administration - \$251,559
- Planning & Zoning: \$7,979
- General Government Buildings - \$37,121
- Cemeteries - \$25,124
- Insurance - \$38,487
- Advertising & Regional - \$3,310
- Other General Government - \$160,960

Police - \$427,201-It was explained that the Police Department has a different salary schedule than the rest of the Town in order continue to be competitive.

Fire - \$296,102

Building Inspection - \$21,597

Emergency Management - \$10,716

Highway - \$543,050

Street Lighting - \$17,340

Solid Waste Disposal - \$172,871

Health Administration - \$96

Welfare Administration - \$9,699

Parks & Recreation - \$3,035

Summer Playground - \$22,029

Library - \$136,980

Patriotic Purposes - \$1,685

Conservation Commission - \$8,104

Total Budget Committee Operating Budget: \$2,469,696

Bill reviewed the revenue budget by department:

Land Use Change Taxes- \$750

Yield Taxes- \$3,000

Payment in Lieu of Taxes-\$7,141

Excavation Activity-\$151

Penalties & Interest-\$3,002

Motor Vehicle Permits-\$325,000

Building Permits-\$14,000

Other Licenses & Permits-\$2,701

Miscellaneous Revenue-\$1,000

Shared Revenue Block Grant-\$111,126

Highway Block Grant-\$70,944

State & Federal Forest Land-\$84

Flood Control Revenue-\$7,867

Other State & Grant Reimbursements-\$67,525

Income from Departments-\$30,983

Sale of Municipal Property-\$1,501

Interest on Investments-\$80

Rents of Property-\$23,000

Contributions & Donations-\$1

Publications-\$100

Short Term Disability Payments-\$1

Transfer from Special Revenue Funds-\$1

Transfer from Capital Reserve Funds-\$120,000

Transfer from Trust & Agency Funds-\$4,500

Other Long-Term Financing Sources (unassigned fund balance)-\$15,000

Total Budget Committee Revenue Budget-\$809,458

Bill reviewed the warrant articles involving expenditures:

Warrant Article #6: Capital Reserve - \$335,000. Recommended

Heavy Highway Equipment	\$ 50,000
Police Cruiser	\$ 18,000
Fire Equipment	\$ 50,000
Road Construction	\$ 150,000
Library Major Maintenance & Repair	\$ 15,000
Town Building Maintenance	\$ 50,000
Recreation Trust	\$ 2,000

Warrant Article #7: Chip seal town roads- \$100,000. \$100,000 to come from the road construction capital reserve fund. Recommended.

Warrant article: #8: Repair of wood rot damage to Library front entrance and chimney - \$35,500-\$20,000 to come from the Library major maintenance & repair capital reserve. Recommended.

Warrant article #9: Purchase and installation of a Minotaur air treatment system to control humidity in the basement-\$13,500. Recommended

Warrant article # 10: Contingency fund for unanticipated expenses from oil related volatility-\$15,000 to come from the unassigned fund balance. The \$15,000 will be returned to the general fund if not used. Recommended.

Warrant article #11: Insulation for the loft area, equipment bays and second floor meeting room at the firehouse in order to save of energy costs-\$20,000. Recommended

Warrant Article #12: Replacement of 2 Highway garage doors to save energy costs-\$16,000. The cost of these doors keeps rising the longer the purchase is put off. Recommended.

Warrant Article #13: Dublin Advocate - \$3,600. Recommended.

Warrant Article #14: Health & Welfare Agencies - \$7,986. Recommended.

Big Brothers Big Sisters	\$ 500
CASA	\$ 450
Southwestern Community Services	\$ 1,033
Monadnock Family Services	\$ 1,915
Home Healthcare	\$ 1,690
The River Center	\$ 500

Community Volunteer Transportation Company	\$	450
MCVP Crisis Prevention Center	\$	198
Hundred Nights, Inc.	\$	250
End 68 Hours of Hunger	\$	500
Cornucopia Project	\$	250
Keene Community Kitchen	\$	250

Sterling Abram asked why the change of heart of this article. Bill explained that more residents were relying on these services and that the Selectboard had set an \$8,000 limit for this article.

Warrant Article #15: Expendable Trust Funds - \$ 7,400. Recommended

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

Warrant Article #16: Establish and fund a new Capital Reserve Fund for maintenance and repair of Town owned infrastructure, like parking lots, sidewalks, drainage, railings, etc. and to name the Selectboard as agents for this fund- \$10,000. Recommended.

Warrant Article #17: Acquisition of a deeded permanent right-of-way over the General Store property for driveway access to town owned property occupied by the Post Office. \$40,000. Recommended.

Warrant Article #18: Purchase and installation of security cameras for 3 town buildings (Highway garage, Solid Waste facility and Archives building). \$15,500. This is the first phase of this project. Recommended.

Chris Sprague said the Library building was an important building and that it also needed cameras. He questioned who would install these cameras. This project only has quotes at this point-the cameras will be put out to bid.

Kate mentioned that Town reports should be available at the Dublin Women's Community Club sponsored pre-town meeting forum on March 7.

There being no further business, motion by Susie, seconded by K to adjourn. Passed 5-0. The hearing adjourned at 8:01 p.m.

Respectfully submitted,

Nancy E. Campbell, Co-Secretary