

DUBLIN BUDGET COMMITTEE

Budget Hearing Minutes

February 14, 2024

Present: Bill Gurney/Chair, Susie Vogel, Nancy Campbell, K Vanderbilt, Judy Knapp, Sturdy Thomas, Carole Monroe (Selectboard Rep) via ZOOM

Also Present: Chris Raymond (Selectboard Member), Susan Peters (Selectboard Member), Maureen Huslander, Kathleen Nichols, Roger Trempe, Cam Cashman/Monadnock Ledger Transcript, Al Lyons, Blake Minckler, Kiki Sangermano, Meredith Mark, Tim Suokko, Tom Vanderbilt, Brian Barden, Chris Sprague, Sterling Abram, Jay Schechter, and Tracey May Kalvaitis

Via ZOOM: Carole Monroe (Selectboard Representative)

Hearing held in person and via ZOOM, called to order at 7:30 p.m. by Chair Gurney.

Chair Gurney introduced committee members and thanked Kate Fuller, Town Administrator, the Selectboard, and Department Heads and Committee chairs 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.

Bill explained that the total operating budget was \$2,632,730 which is \$163,034 over the 2023 budget or an increase of 6.6%.

Revenue was estimated at \$975,975. If all warrant articles were approved as recommended, the total budget would be \$3,497,426 which is \$_____ higher than 2023.

Bill reviewed the expense budget by Department:

Executive - \$124,150
Elections - \$11,932
Financial Administration - \$114,697
Revaluation - \$27,369
Legal - \$56,073
Personnel Administration - \$308,365
Planning & Zoning - \$8,595
General Government Buildings - \$34,597
Cemeteries - \$26,248
Insurance - \$45,776
Advertising & Regional - \$3,364
Other General Government - \$99,059
Police - \$451,823
Fire - \$334,489
Building Inspection - \$22,145
Emergency Management - \$11,851
Highways & Streets - \$562,261
Street Lighting - \$9,000
Solid Waste Disposal - \$194,233
Health Administration - \$96
Welfare Administration - \$13,404
Parks & Recreation - \$2,895
Summer Playground - \$22,598
Library - \$139,906
Patriotic Purposes - \$2,000
Conservation Commission - \$7,804

Total Budget Committee Operating Budget: \$2,632,730

Bill then reviewed the Revenue Budget by Department:

Land Use Taxes - \$2,500
Yield Taxes - \$5,000
Payment in Lieu of Taxes - \$7,500
Excavation Activity - \$36
Penalties & Interest – (\$19,998)
Motor Vehicle Permits - \$375,000
Building Permits - \$15,000
Other Licenses & Permits - \$2,701
Shared Revenue Block Grant - \$135,001
Highway Block Grant - \$100,000
State & Federal Forest - \$84
Flood Control Revenue - \$8,116
Other State & Grant Reimbursements - \$16,496
Income from Departments - \$24,859
Sale of Municipal Property - \$2,501
Interest on Investments - \$400
Rents of Property - \$23,000
Contributions & Donations - \$1
Miscellaneous Revenue - \$1,000
Publications - \$30
Short Term Disability Payments - \$1
Transfers from Special Revenue Funds - \$10,000
Transfers from Capital Reserve Funds - \$217,000
Transfers from Trust & Agency Funds - \$9,500
Other Long-Term Financing Sources (ARPA) - \$40,247

Total Budget Committee Revenue Budget - \$975,975

Warrant Articles involving expenditures were not reviewed at this budget hearing.

There were several questions:

Sterling Abram asked if there could be more specific information regarding the Prosecutor line for the PD at the Pre-Town Meeting, which Chief Suokko agreed to provide.

Blake Minckler asked if there was any way to reduce the ambulance line in the Fire Department. It was explained that number comes from Peterborough and is divided between the 6 towns it supports and is also configured by percentage of calls it responds to in each of these 6 towns.

There being no further business, a motion was made by Sturdy and seconded by Susie to adjourn.

Vote: Unanimous (7-0)

The hearing adjourned at 9:15 p.m.

The next meeting will be the Pre-Town Meeting on 3/5/24 @ 7:00 p.m. with refreshments served beginning at 6:30 p.m.

Respectfully submitted,
K Vanderbilt / Budget Committee Member