

## 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