DUBLIN BUDGET COMMITTEE  
Budget Hearing Minutes  
February 13, 2018

Present: Budget Committee Members - Steve Baldwin, Nancy Campbell, Charlie Champagne, Bill Gurney, Judy Knapp, Walter Snitko (Selectmen's Representative) and Susie Vogel

Also Present: Sherry Miller, Town Administrator, Dale Gabel and Sturdy Thomas,  
Selectmen: see also list at the end of the minutes

Hearing called to order at 7:30 p.m. by Chair Charlie Champagne.

Chair Champagne read the Budget Committee report as it will appear in the 2017 Annual Report.

Chair Champagne read the public notice as printed in the Monadnock Ledger Transcript.

Chair Champagne introduced the Budget Committee members and stated that he would review the budget department by department noting when there was a difference between the budget submitted by the Board of Selectmen and that of the Budget Committee. He will also go over the Revenue budget and the Warrant articles.

2.2% salary increase for all personnel.

Chair Champagne reviewed the Expense budget:

- Executive - $119,518 (BOS - $120,835)
  - Executive Clerical - $25,297 (BOS - $26,520)
  Dale spoke to the reason for the request for the additional 2 hours per week for this position. Town administrator asked for this additional support due to increased work necessitated by changes from DRA (NH Department of Revenue Administration). Feel that it is important that the make the job competitive so that they are able to get the type of person who can provide more capability to the front office.
- Elections - $6,677
- Financial Administration - $84,983
- Revaluation - $22,903
- Legal - $30,500
- Personnel Administration - $205,492 (BOS - $215,212)
- Planning & Zoning: $7,799
- General Government Buildings - $26,371
- Cemeteries - $21,555
- Insurance - $30,393
- Advertising & Regional - $3,252
Other General Government - $37,662
Police - $344,888
Fire - $222,011
Building Inspection - $19,250
Emergency Management - $8,685
Highway - $443,008
Street Lighting - $9,200
Solid Waste Disposal - $149,329
Health Administration - $8.00
Animal Control - $2,039
Welfare Administration - $19,513
Parks & Recreation - $1,882
Summer Playground - $21,191
Library - $84,059
Patriotic Purposes - $1,200
Conservation Commission - $5,284

Total Operating Budget: $1,928,652 as it will appear in Article 6 of the 2018 Town Meeting Warrant. (BOS - $1,939,689)

Chair Champagne reviewed the Revenue Budget. There is no difference in the Revenue Budget between Budget Committee and Board of Selectmen.

Total revenue budget as adjusted: $1,133,514.

Chair Champagne reviewed the Warrant Articles that had appropriations and required that the Budget Committee either Recommend or Not Recommend:

**Warrant Article #5:** Road Construction Bond - $450,000. Recommended

**Warrant Article #7:** Purchase Police Cruiser - $39,900. Recommended

**Warrant Article #8:** Fire Station Roof - $10,000. Recommended

**Warrant Article #9:** Archives Building Roof - $10,000. Recommended

**Warrant Article #10:** Vertical Baler at Transfer Station - $25,696. This baler will be used for tin cans. Recommended

**Warrant Article #11:** Capital Reserve - $338,000. Recommended

Heavy Highway Equipment $ 57,000
Police Cruiser $ 15,000
Fire Equipment $ 66,000
Road Construction $125,000
Bridge Repair/Replacement $ 55,000
Town Building Maintenance $15,000
Library Major Maintenance & Repair $5,000

Warrant Article #12: Dublin Advocate - $4,000. Recommended

Warrant Article #13: Dublin Community Center - $10,000. Not Recommended

Bill Gurney spoke to this article. This is the third year that they have requested funding from the town and this year they have increased the request by $1,000 from $9,000 the prior 2 years. He suggested that since it appears that this might be an annual request, the town should have some input into the administration of the Center through representation on the Board. He gave the library as a model.

Warrant Article #14: Health & Welfare Agencies - $6,836. Not Recommended

Big Brothers Big Sisters $500
CASA $500
Southwestern Community Services $500
Community Kitchen $650
Monadnock Family Services $1,996
Contoocook Valley Transportation $500
Home Healthcare Hospice & Community Svcs. $1,690
The River Center $500

Judy Knapp spoke to this article. As in the past, the Budget Committee feels that these should not be funded by taxation but rather by private donations. Not Recommended

Warrant Article #15: Expendable Trust Funds - $7,900. Recommended

Revaluation $6,400
Master Plan $1,500

Warrant Article #16: Adoption of Provisions of All Veterans’ Tax. Recommended

Warrant Article #17: Town Clerk/Tax Collector wage Increase (by petition) - $3,039. Not Recommended

Jeannine Dunne spoke to this article. She stated that at the 2003 Town Meeting, the BOS was given the ability to provide increases in the compensation for this position. She said that this has not happened. She pointed out that she has held this position for 11 years and is the first Town Clerk/Tax Collector in 20 years to have received the NH Certification as Town Clerk/Tax Collector.

Warrant Article #18: Deputy Town Clerk/Tax Collector wage Increase (by petition) - $534. Not Recommended
Jeannine Dunne spoke to this article. She stated that Neil has worked in this position since 2011 and has never received an increase. He works 420 hours per year.

Pre-Town Meeting will be on Tuesday, March 6 at 7:30 p.m. Refreshments will be served at 7:00 p.m.

Motion to adjourn (Gurney), seconded (Champagne) and passed. Budget Hearing adjourned at 8:09 p.m.

Respectfully submitted,

Judith A. Knapp, Co-Secretary

Also attending:

Nicholas Handy, Monadnock Ledger Transcript
Denise Frankoff
Jeremy Jeffers
Roger Trempe
Thomas Kennedy
Willard Goodwin
Ken Levin
Jeannine Dunne
Margaret Gurney
Loring Catlin, Jr.
Tom Vanderbilt
Sterling Abram