

DUBLIN BUDGET COMMITTEE
Meeting minutes
July 21, 2026

Present: Bill Gurney (Chair), Nancy Campbell, Andy Hungerford, Chris Raymond, Susie Vogel, Frank Rizzo (BOS Rep),

Absent: Julie Venne

Also present: Kate Fuller (Town Administrator)

The meeting was called to order at 6:30p.m. by Bill.

A motion was made by Andy Hungerford, seconded by Susie Vogel, to approve the minutes from the 4/21/25 as amended. Vote passed, 4-0, (2 abstentions).

Review of 2nd Quarter Income / Expense Budgets

Kate provided us with budget notes for the 2nd quarter. The expense side is 56% expended at the mid year mark. Revenues are at 30.55% collected. Kate also gave us a quick update of last year's warrant articles.

Review of Expense Budget: The Budget Committee reviewed the Expense Budget by department.

- 01-4153-1-810 Legal – should be underspent. We currently have no pending litigation
- 01-4191-2-110 Zoning Board & Planning Board Secretary- this will be a little high as Pam is training a new person
- 01-4194-1-430 GGB Town Hall Maint. – This could be overspent as there were repairs to the generator
- 01-4195-1-810 Cemetery Special Maint. Project- this is overspent – repairs are tough to estimate – but should still come in ok overall
- 01-4210-9-761 Cruiser Maint. – Kate confirmed that the maint. was on 2 separate cruisers.
- 01-4220-6-431 Unanticipated Repairs (Fire Dept) – there were needed repairs to a truck
- 01-4240-1-110 Site Inspector – This line had additional money in it to cover a planned leave
- 01-4520-1-812 Special Events – there may be some money spent for the Christmas party
- 01-4611—9-899 CC Transfer to Savings – the \$4500 was coded incorrectly and will be corrected

Review of Revenue Budget: The Budget Committee reviewed the Revenue Budget by department.

- 01-3120-1-101 Land Use Tax – we received just under \$16k for a sale

Review of last year's Warrant Articles

Capital reserve accounts (\$620,000) and expendable trusts (\$13,000) have been fully funded, as were Dublin Advocate and Health Agencies. The PD HVAC was completed. There was a duplicated entry (01-6411-2-321) that needs to be removed. There was also a duplicated entry for Master Plan (01-6411-2-603) that needs to be removed.

Budget Committee Calendar: we went over the calendar for the 2026-2027 budget season. Susie will update the calendar and send it to the committee and to Kate.

Scheduling of the Next Meeting: The next meeting of the Budget Committee is 9/22/26 at 6:30p.m. upstairs/first floor of the Town Hall

Adjournment: The meeting was adjourned at 7:41 p.m.

Submitted by

Susanne Vogel
Dublin Budget Committee