

Middleton Budget Committee Meeting February 4, 2021

Board Members:

Roxanne Tufts-Keegan, Chair	Laura Parker, Vice Chair
Tracy Donovan-Laviolette	Scott Ferguson (Absent)
Bonnie Gagnon	Mary Knapp, School Board Rep
Joe Varga, Selectman Rep (Absent)	Janet Kalar (Absent)

Meeting called to order at 6:02 pm.

Pledge

Mary Knapp made a motion to accept the January 28, 2021 minutes, seconded by Bonnie Gagnon, board voted, motion passed. (5-0-0)

Town Proposed Budget

The selectman are proposing a salary / wage increase of 2.5 % across the board. The board will revisit all salary / wage lines later in the meeting.

4130-10 – 4130-40 exc, the budget committee agrees with selectman proposed.

4130-40-exc - advertising – 200.00

4130-45-exc – meetings/training –200.00

4130-46 – 4130-66 exc, the budget committee agrees with the selectman proposed.

4130-70-exc – computer/support, the budget committee will revisit this later in the meeting.

4130-76-exc – 4140-80-col, the budget committee agrees with the selectman proposed.

4149-55-col – mortgage search – 500.00

4149-56 – 4149-65, 4150-16-col, 4150-60-4150-90 col, the budget committee agrees with the selectman proposed.

4152-10-asse –contractual 14,197.00

4152-13 asse – 4152-16-asse, the budget committee agrees with the selectman proposed.

4152-17-asse – assessing dues/workshop - 200.00

4153-10-att – 4155-15-adm, the budget committee agrees with the selectman proposed.

4155-16-adm – longevity, the committee member believes there is an employee still in that line that no longer works for Middleton. 7,200.00

4155-30-adm – 4191-14-plb, the budget committee agrees with the selectman proposed.

4191-15-plb – workshops – 300.00

4191-17-4191-18, 4191-25 – 4191-26, the budget committee agrees with the selectman proposed.

4193-19-zba – newspaper notice – 250.00

4193-20-zba – 4194-11-gov, the budget committee agrees with the selectman proposed.

4194-12-gov – electric/fire dept – 1,500.00

4194-13-gov – 4194-20-gov, the budget committee agrees with the selectman proposed.

4194-25-gov – propane/municipal – 200.00

4194-26-gov – 4194-41-gov, the budget committee agrees with the selectman proposed. Why was there no money expended on line 4194-30 – water testing?

4194-42-gov – repairs fire station – 800.00

4194-43-gov – 4194-46-gov, the budget committee agrees with the selectman proposed.

4194-47-gov – generator – 750.00

4194-49-gov – building & maintenance – 3,200.00

4194-51-gov – heat oth, the budget committee agrees with the selectman proposed.

4194-52-gov – heat hwy – 2,000.00

4194-53-gov – heat fire dept – 3,300.00

4194-54 – gov – 4196-25-gov, the budget committee agrees with the selectman proposed.

4210-35-pol – 4210-41-pol – the budget committee agrees with the selectman proposed. 4210-35 – pol – cell phone stipends, why is the amount not an even amount?

4210-45-pol – 4,000.00

4210-50-pol – uniforms, the budget committee agrees with the selectman proposed.

4210-52-pol – chief uniform & dry cleaning - 250.00

4210-55-pol – 4210-70-pol – the budget committee agrees with the selectman proposed. 4210-55-pol – vehicle repair, is the ACO vehicle repair still in this line?

4210-76-pol – office supply – 850.00

4210-77-pol – 421503-ems – the budget committee agrees with the selectman proposed.

4215-05-ems – 4215-06-ems, the budget committee agrees with the selectman proposed.

4220-02-fir – 4220-08-fir, the budget committee agrees with the selectman proposed.

4220-09-fir – computer – 250.00

4220-10-fir – 4220-12-fir, the budget committee agrees with the selectman proposed.

4220-13-fir – fire diesel – 800.00

4220-14-fir – 4220-24-fir, the budget committee agrees with the selectman proposed.

4220-25-fir – training – fire – 1,000.00

4220-26 – 4240-06 – the budget committee agrees with the selectman proposed.

4290-02 & 4290-02, the budget committee agrees with the selectman proposed.

4290-03 – emergency management cell phone stipend – 1.00

4311-06-hwy – 200.00

4311-07-hwy – 4311-16-hwy, the budget committee agrees with the selectman proposed. 4311-08-hwy, highway diesel, this line is not correct. This needs to be looked at.

4311-17-hwy – office supplies – 100.00

4311-19-hwy – 4311-21-hwy, the budget committee agrees with the selectman proposed.

4311-22-hwy – shop supplies – 2,000.00

4311-25-hwy – 4311-30-hwy, the budget committee agrees with the selectman proposed.

4311-33-hwy – hwy seasonal – 15,484.00

4311-33-hwy – 4323-05-hwy, the budget committee agrees with the selectman proposed.

4414-02-cocheco valley dues/equipment – 750.00, this is now called pope memorial humane society and needs to be updated.

4414-03-aco – ac mileage – agree with the selectman proposed.

4414-04-aco – ac uniform – 250.00

4414-05-aco – training – 250.00

4414-07-aco – 44141-08-aco, the budget committee agrees with the selectman proposed.

4415-01 – 4415-14 – all dropped to 1.00, none of these have been paid out.

4444-01-wel – welfare expense – 3,500.00

4444-02-wel – fuel assistance – 1,500.00

4311-32-hwy – hwy seasonal – 15,484.00

4414-01-aco – AC salary – 1,616.00

4444-04-wel – welfare dir salary – 5,592.00, this also includes the health inspector salary which was filled within the last 12 mo and did not receive the 1.6% increase.

Warrant articles

Article 7: To see if the Town will vote to raise and appropriate the sum of two hundred thousand dollars (\$200,000) for the purpose of road construction and paving of various roads in town. This is a non-lapsing appropriation pursuant to RSA 32:7 VI and will not lapse until December 31,2025, whichever is sooner. (Majority Vote Required)

Recommended by Board of Selectmen

Mary Knapp made a motion to recommend the article as written, Laura Parker seconded, the board voted, motion passed, (5-0-0)

Article 8: To see if the Town will vote to raise and appropriate the sum of four hundred thirty-two dollars (\$ 432) to be added to the Highway Department Building Capital Reserve Fund, with said funds to come from the unexpended fund balance as of December 31, 2020. This amount represents the difference between appropriated to the Highway Department for 2020 and the amount spent. (Majority Vote Required)

Recommended by Board of Selectmen

Mary Knapp made a motion to recommend the article as written, Laura Parker seconded, the board voted, motion failed. (0-5-0)

Article 09: To see if the Town will vote to raise and appropriate the sum of Ten thousand dollars (\$ 10,000) to be added to the Highway Department Vehicle Capital Reserve Fund, with said funds to come from the unexpended fund balance as of December 31, 2020. This amount represents the difference between appropriated to the Highway Department for 2020 and the amount spent. (Majority Vote Required)

Recommended by Board of Selectmen

The board discussed the pulling of funds from the fund balance to cover funds that are asked for yearly, this would get us in an up and down tax rate year after year.

Laura Parker made a motion to recommend this article as written, Bonnie Gagnon seconded, the board voted, motion failed. (0-5-0)

Article 10: To see if the Town will vote to raise and appropriate the sum of five hundred dollars (\$500) to be added to the Milfoil Invasive Aquatic Species Capital Reserve Fund established for the purpose of treating exotic milfoil and other exotic aquatic weeds, with said funds to come

from the unassigned fund balance. (Majority vote required)

Recommended by Board of Selectmen

Bonnie Gagnon made a motion to recommend this article as written, Laura Parker seconded, the board voted, motion failed. (0-5-0)

Article 11: To see if the Town will vote to raise and appropriate the sum of three thousand dollars (\$3,000) to be added to the Data & Equipment Capital Reserve Fund, with said funds to come from the unassigned fund balance. (Majority vote required)

Recommended by Board of Selectmen

Laura Parker makes a motion to recommend the article as written with the amount changed to \$5,000.00, of which \$3,000.00 would come from taxation and \$2,000.00 from the fund balance, Tracy Donovan-Lavolette seconded, the board voted, motion passed. (5-0-0)

Article 12: To see if the Town will vote to raise and appropriate the sum of ten thousand dollars (\$10,000) to be added to the Reevaluation Capital Reserve Fund, with said funds to come from the unassigned fund balance. (Majority Vote Required)

Recommended by Board of Selectmen

Laura Parker made a motion to recommend the article as written, Mary Knapp seconded, the board voted, motion failed. (0-5-0)

Article 13: To see if the Town will vote to raise and appropriate the sum of five thousand dollars (\$5,000) to be added to the Self-Contained Breathing Apparatus Capital Reserve Fund, with said funds to come from the unassigned fund balance. (Majority Vote Required)

Recommended by Board of Selectmen

Bonnie Gagnon made a motion to recommend the article as written, Mary Knapp seconded, the board voted, motion failed. (0-5-0)

Article 14: To see if the Town will vote to raise and appropriate the sum of one thousand dollars (\$1,000) to be added to the Natural or Man-Made Disasters Capital Reserve Fund, with said funds to come from the unassigned fund balance. (Majority Vote Required)

Recommended by Board of Selectmen

Mary Knapp made a motion to recommend the article as written, Laura Parker seconded, the board voted, motion failed. (0-5-0)

Article 15: To see if the Town will vote to raise and appropriate the sum of twenty thousand dollars (\$20,000) to be placed in the Fire Department Replacement Vehicle Capital Reserve Fund, with said funds to come from the unassigned fund balance. (Majority Vote Required)

Recommended by Board of Selectmen

Bonnie Gagnon made a motion to recommend the article as written, Mary Knapp seconded, the board voted, the motion passed. (5-0-0)

Article 16: To see if the Town will vote to establish a Public Safety Complex Capital Reserve Fund per RSA 35:1, for the purpose of building a Public Safety Complex to contain Fire Department; EMS Department; Police Department; and Town Government Offices, and to raise and appropriate the sum of ten thousand dollars (\$10,000) to put in the fund, with said funds to come from the unassigned fund balance. If this article fails, Article "17" will be null and void. (Majority Vote Required).

Recommended by Board of Selectmen

The board discussed that we would like to see the Middleton capital improvement plan with a clear layout of what the town should be moving towards in the future.

Laura Parker made a motion to recommend the article as written, Mary Knapp seconded, the board voted, motion failed. (0-5-0)

Article 17: To see if the Town will vote to discontinue the Fire Department Addition Capital Reserve Fund Created in 1997. Said funds, with accumulated interest to date of withdrawal, are to be transferred to the Town's Public Safety Complex Capital Reserve Fund. This article will be null and void if Article "16" fails. (Majority Vote Required).

Recommended by Board of Selectmen

The board discussed how this article should have been repurposed for fire building repairs. Mary Knapp made a motion to recommend the article as written, Laura Parker seconded, the board voted, motion failed. (0-5-0)

Article 18: To see if the Town will vote to raise and appropriate the sum of seventy-five thousand dollars (\$75,000) for the purpose of purchasing a roadside mower. (Majority Vote Required)

Not Recommended by Board of Selectmen

Mary Knapp made a motion to recommend the article as written, Bonnie Gagnon seconded, the board voted, the motion failed. (0-5-0)

Article 19: To see if the Town will vote to authorize the Board of Selectmen to enter a five-year lease purchase for the amount not to exceed two hundred thousand dollars (\$200,000) for the purpose of leasing a new highway truck with required equipment and to raise and appropriate

the sum of forty-five thousand dollars (\$45,000) for the first year's lease payment through taxation. The current highway truck will be traded in which will be used to reduce the cost of the 5-year lease purchase. This lease will have an escape clause. (Majority vote required)

Not Recommended by Board of Selectmen

Mary Knapp made a motion to recommend the article as written, Bonnie Gagnon seconded, the board voted, motion failed. (0-5-0)

6010-00 – employer social security – 50,467.00 There was discussion that this line is flat from the 2020 budget under the selectman proposed numbers. When employees receive raises this line would also increase.

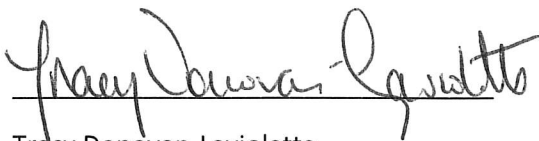
6015-00-employer medicare – 11,802.00 This line would have also increased with salary /wage increases, the selectman proposed shows no increase from 2020.

The town budget committee proposed total expense line comes to \$2,247,182.00.

Bonnie Gagnon made a motion to adjourn, Laura Parker seconded, the board voted, motion passed. (5-0-0).

Meeting adjourned at 10:02 pm

Respectfully Submitted,

A handwritten signature in cursive script, reading "Tracy Donovan-Laviolette". The signature is written in black ink and is positioned above a horizontal line.

Tracy Donovan-Laviolette