

Middleton Budget Committee Meeting

January 20, 2022

Board Members:

Budget Committee:

Roxanne Tufts-Keegan- Chair
Laura Parker- Vice Chair
Tracy Donovan-Laviolette- via phone
Bonnie Gagnon
Christine Maynard

Representatives:

Janet Kalar- Absent
Mary Knapp- School Rep
Mike Boisvert- BOS Rep

Town Budget:

Continuation from 01/17/2022 budget meeting.

Salary lines will be skipped until the end.

Question asked regarding the building department software that will be able to track all items. This new software program will connect with the assessing system so all will be tracked through one program.

Question is the Emergency management line is a salary or something else. There was no answer to that. Christine Maynard would like an answer to that before more discussion.

Each department head was given the task to reduce their budgets by \$10,000.

Highway gas line 4311-07 was reduced to \$2,000 due to getting rid of one pick up truck all together. Roxanne Tufts-Keegan abstains.

Discussion on salt contract prices. Town will be cutting back on salt usage and be using calcium on other roads as needed to reduce the salt usage. There was no increase in the budgeted amount of salt even though the cost per ton increase to \$72.00. The ratio of salt to sand will be less this year.

4319-02 School Diesel reduced from \$12,500 to \$ 10,000
4414-02 Cocheco Valley Dues reduced from \$750 to \$500
4414-05 Training was increased from \$250 to \$500
4414-02 Cocheco Valley Dues was now increased to \$1500 to cover Animal Control vaccinations.

Bonnie Gagnon requested to know how may Middleton residents these non-profits actual

help.

Mention that if the budget committee has already held their public hearing the budget committee cannot increase any lines, they can only decrease.

4415-03 Community Action was reduced from \$2,000 to \$1,000

4415-13 HAVEN was reduced from \$500 to \$250

4583-01 Patriotic was reduced from \$250 to \$50

4619-04 CC Legal Fees was reduced from \$400 to \$200

4619-06 Lake Assessment Program was reduced from \$400 to \$200

6010-000 Employer social security was reduced from \$49,568 to \$35,000

Review of all the salary lines.

4130-01 Selectmen Salary. Selectmen mentioned at a meeting that they were going to budget only \$100 a year per selectmen. Then when the budget was submitted it reflects \$10,800. Discussion on if new selectmen are elected in March will they devote time to the town for \$100 a year? Roxanne Tufts-Keegan speaks regarding how salaries are always seems to cause contention and recommends budgeting what was budgeted for 2021 and let the taxpayers decide. Laura Parker agrees and mentions that the budget committee cannot dictate what the selectmen will approve for raises but we can recommend a bottom line figure that they must work within. Every year a percentage is recommended but is never actual followed through. As a budget committee that was not done on the school side for the same reason and we just provided a bottom line to work with. Currently according to the expense report there is \$200,000 remaining in the 2021 budget as of 12/31/2021. Mike Boisvert states that there are still bills outstanding at least in the amount of \$40,000. Laura Parker asked if the selectman gave raises throughout this past year that were not budgeted for. Mike Boisvert stated that there were increases and positions adjustments done through out the year which were not budgeted. Laura Parker asked who is it that decides what the Selectmen will be paid? Mike Boisvert states that is the way it as always been done. Laura Parker asked if the budget committee budgets a specific number for the selectman wages, can they go back and give themselves more? Mike Boisvert states it is a bottom line budget so yes. Andrea Bowden believes that the townspeople are the ones who decides at town meeting. Again, Mike Boisvert states but its bottom line budget. Same thing should be happening with all elected officials, only what the townspeople approve is what the elected official should receive. Mary Knapp asked what about the positions that changed during the year. The Selectmen would have to find the needed funds for the upcoming year as they did last year without it being budgeted. Budget committee all agreed that the salaries would stay the same as they were budgeted for in 2021. This could be very confusing at town meeting, but the budget committee feels that the townspeople should have the say. Discussion on some of the other lines that may be an issue like on call pay lines. Mary Knapp mentions that the Road Agent was looking to increase the full time, and overtime lines for the highway. Roxanne Tufts-Keegan states that they will all stay the same, so if they need more in the full time and the part time should be lower the part time line can cover what is needed for the overage in the full time line. Discussion on how some employees that just started within a few months, have submitted salary increases already. Budget Committee recommendation it to use the 2021 salary numbers for the 2022 budget.

4130-05 SSBK Salary will be \$35,880
4130-06 Deputy SSBK would be \$1,800
4150-10 Tax Collector Salary would be \$27,384
4150-15 Deputy Tax Collector would be \$12,455
4150-90 Treasurer would be \$4,365
4152-12 Assessing Clerk would be \$14,976
4191-19 Clerk would be \$2,049
4210-10 Police Chief Salary would be \$ 67,259
4210-12 Police Full time would be \$159,180
4210-20 Police Over Time would be \$23,185
4210-22 On-Call Pay would be \$13,388
4210-25 Police Secretary would be \$14,122

4210-77 Prosecution line. Mike Boisvert lists the items that this prosecution line covers. There is more than just DWI offenses. There were 12 cases referenced for 2021. Question on how many of the DWI were trials. Answer was not provided. Jonathan Swift speaks on the process of using an outside prosecutor. Roxanne Tufts-Keegan mentions how there are two fulltime officers on duty every day and why can't one of them attend instead of paying another person. Discussion on if we actually have two officers on during the day. Mike Boisvert states that is not something the budget committee should be asking. Mary Knapp recommends leaving the prosecution line at \$6,500. This is a contract so it would either be budgeted at \$6,500 or \$0.

4215-04 EMS Duty Salary will be \$9,000
4215-07 EMS Shift Pay would be \$70,080
4220-01 Member expense would be \$27,500
4220-02 Fir Chief Salary would be \$9,568
4220-04 Office Supplies will be \$250
4240-01 Code Enf. Salary would be \$5,600
4240-07 Ele. Insp Salary would be \$1,310
4290-02 Emergency Management would be \$500
4311-01 Road Agent Salary would be \$60,533
4311-02 Hwy Full time would be \$106,080
4311-04 Highway Overtime would be \$33,000
4414-01 AC Salary would be \$2,400
4444-04 Welfare Director Salary would be \$4,392

Back to prosecution line. Laura Parker recommends either way if we budget \$0 they can still hire the prosecutor and find the funds elsewhere. Discussion held on if the budget committee continue to cut and request to find the funds elsewhere eventually there will be no left over funds. Laura Parker mentions how the Selectmen in their own budget for the Social Security budgeted twice way over what was expended. Mike Boisvert states that one is the department head and one is the selectmen. Laura Parker explains that the Selectmen are the department head for the administration budget. Mike Boisvert states that he did not do that budget. Christine Maynard speaks about how the townspeople cannot continue to pay the high taxes. Also mentioned was how the Selectmen used \$200,000 to offset the tax rate for this year and

next year if we do not have that same \$200,000 that would already be an additional amount needed to be raise with any and all increases recommended for following year. Mike Boisvert makes it clear that with all the warrant articles this year looking to be funded from the fund balance that for sure will not be able to happen next year.

4210-77 Prosecution line will be \$6,500

Discussion on 4210-07 EMS Shift Pay. Andrea Bowden mentions how the shift pay will not cover current coverage. Laura Parker mentions how it was mentioned that the new pay for the police officers was to come out of the Ambulance Revolving Fund and it is not.

Warrant Articles:

Article 7: \$200,000 for Road Construction. Tracy Donovan-Laviolette motions, Bonnie Gagnon seconds. Vote taken 6-1-0

Article 8: \$10,000 Highway Department Vehicle. Mary Knapp motions, Laura Parker seconds. Vote taken 7-0-0

Article 9: \$10,000 Revaluation CRF. Laura Parker motions, Bonnie Gagnon seconds. Vote taken 7-0-0

Article 10: \$5,000 for Self Containing Breathing Apparatus. Mary Knapp motions, Christine Maynard seconds. Vote taken 7-0-0

Article 11: \$1,000 Natural & Man Made Disaster. Bonnie Gagnon motions, Mary Knapp seconds. Vote taken 7-0-0

Article 12: \$20,000 Fire Department Replacement Vehicle. Mary Knapp motions, Christine Maynard sections. Vote taken 7-0-0

Article 13: \$10,000 Public Safety Complex CRF. Mary Knapp motions, Mike Boisvert seconds. Vote taken 5-2-0

Article 14: \$55,000 Fire Department Radio Equipment. Bonnie Gagnon motions, Christine Maynard seconds. Vote taken 7-0-0

Article 15: \$30,000 Fire Fighter Protective Clothing. Bonnie Gagnon motions, Christine Maynard seconds. Vote taken 7-0-0

Article 16: \$25,000 Municipal Resource Inc. Bonnie Gagnon motions, Christine Maynard seconds. Vote taken 7-0-0

Article 17: \$235,000 Old Town Renovation parking lot. Bonnie Gagnon motions, Laura Parker seconds. Vote taken 7-0-0

Budget needs to be submitted to the Selectmen by February 16th. Selectmen are considering another warrant article for a chipper. If that is done there will be another public hearing needed. Roxanne Tufts-Keegan will wait to hear regarding the additional warrant article and any petition articles that the budget committee may need to vote on and send out an email on the next budget meeting date to finalize the budget.

Mary Knapp motions to adjourn 8:50. Bonnie Gagnon seconds, all in favor.

Respectfully submitted,
Laura Parker- Vice chair