

Middleton Budget Committee

December 19, 2022

Budget Committee Members:

Tracy Donovan-Laviolette, chair

Laura Parker, BOS rep

Bonnie Gagnon, vice chair

SLVD rep -open

Andrea Bowden

Rebecca Eastman-Derrow, MSD rep

Craig Moody

Krystle Beaulieu, MSD rep (absent)

Dan Saliga (absent)

Meeting called to order at 6:33

Pledge

Approval of Minutes:

Request for minutes for the October 17, 2022 meeting to be amended to show correct spelling of names of Andrea Bowden, Bonnie Gagnon and Rebecca Eastman-Derrow. Correction also to be made on closing vote, Andrea Bowden made motion to close, Laura Parker seconded. Andrea Bowden made motion to approve as amended, Laura Parker seconded.

November 21, 2022 approval of minutes. Bonnie Gagnon motioned to accept, Andrea Bowden seconded. L. Parker and R Eastman-Derrow abstain.

December 8, 2022 approval of minutes. A. Bowden motioned to accept, C. Moody seconded. L. Parker and R. Eastman-Derrow abstain.

Old Business:

Email to Carol Long from T. Donovan-Laviolette on questions asked by the budget committee at the last meeting. See attached.

New Business:

Town Budget:

4210-77-pol – Prosecution – Scott Ferguson discussed splitting up this line with the dues line as a part of it goes for the Strafford County regional SWAT team as a dues to

help supply tactical gear and other things. T. Donovan-Laviolette discussed with the board about decreasing the prosecution line to reflect this and adding to the Dues line. Line was changed to \$5,500.

4210-41 -pol – Dues – Increase to \$1,375.

4210-70 – pol – Communications – C. Moody stated he would like to hear from the PD if this is a real need. Christine Maynard (attending as a non-member) stated she has discussed this with the PD, they believe it is a need however we have spent \$5,900 on so far on something we have not been able to use at all. This is being looked into. A. Bowden suggested we dollar the line until we get better answers.

4210-15 -pol – PD part time- \$10,000. PT has only spent out \$60 in the last 2 weeks, one of the part time officers has returned home to Florida. C. Moody suggested this line be dropped to \$10,000, it was agreed on.

T. Donovan-Laviolette stated she would not be voting on the FD lines.

4220-04 – fir – office supplies – Roxanne Tufts-Keegan (attending as a non-board member) stated the BOS dropped this line because they had some equipment the FD could use.

4220-12 -fir- Gasoline – A. Bowden states if we go per diem this line would need more. Cell phone lines will be readjusted.

4290-02 – emd – Emergency management- PD chief was paid \$323.20 out of this line, possible taken out of the wrong line.

4299-91- disp – Strafford Disp- won't know until probably February if there will be an increase to this bill.

4311-19 – hwy – Rental of Equip – A Bowden asks what are we renting? Screener to screen sand and tree cutters.

4311-28 – hyw – Uniforms – The increase is due to not including boots in this allowance.

4311-32 – hyw – Hwy seasonal – C. Moody states he would like to see this funded on contingency. L. Parker replies How do you do that because the budget has to be set and we don't know if a seasonal worker will be hired or not. C. Maynard states that if no one is hired then this could be used for OT because the regular crew will have to fill that need. Starting rate for a seasonal position is \$18-20 depending on experience.

4311-36 – hyw- Calcium Chloride – Nothing has been expended from this line, was it charged to another line or was none used this year?

4319-02 – gov – School Diesel – this line was way over, why? Probably because the school was catching up on past bills.

4323-01 – gov – Tonnage – This is billed monthly.

4414-01 – aco – There is consideration of not filling this position.

4414-02 – aco- Cocheco Valley Dues/Equip – Is this a contract? This will need to be checked on.

4619-06 – cc – Lake Assessment program – There was discussion on this. This is for testing of the lake 3 times for e coli and other things to see if there are any changes. The conservation committee has asked if the different lake associations can help contribute to this but it is unknown if that is something the associations can do.

4900-01 – Road repaving – This is a warrant article. R. Tufts-Keegan states she has \$200,000 listed in her proposed budget for the BOS. It shows \$150,000 on the BC budgets.

The budget committee needs to approve warrant articles, we will do that when we get them in writing.

There was some discussion about the school's proposed budget. R. Tufts-Keegan filled the board in on some of what was discussed at the last school board meeting. The school is asking for a 4.63% increase, which amounts to \$236,173 increase. The budget committee would like a detailed budget.

The school boards presentation of their budget is set for January 4, 2023 at 6 pm. The deliberative session will be February 11, at 11 am. With a school board meeting to start at 10 am.

Budget committee's next meeting is January 16, 2023.

Motion to adjourn made by Bonnie Gagnon, Tracy Donovan-Laviolette seconded. All in favor.

Respectfully submitted by

Bonnie Gagnon