

Budget Committee Meeting  
DRAFT

1/2/19

Attendance:

**Budget Committee:**

Bonnie Gagnon, Vice Chair

Roxanne Tufts-Keegan, Chair

Joe Bailey – Board of Selectman Rep

Janet Kalar – Village District Rep

Tracy Donovan-Laviolette, Secretary

Ken Garry – School Board Rep

Dave Maier – Board Member

Meeting called to order at 6:31 pm to continue from 12/11/18 meeting.

Bonnie Gagnon made a motion to accept the 12/5/18 minutes as read, seconded by Janet Kalar, the committee voted, the motion passed. (6-0-0)

**School Budget**

The school budget was voted on at the 12/17/18 meeting minus the revenue. Having now received the revenue the budget committee went over it line by line with it's proposals.

State Revenues

State Grant – 1,265,351

Kindergarten Aid – 15,000

Catastrophic Aid – 15,000

Total State Revenues – 1,295,351

Federal Revenues

ESEA (chapter I & II) – 45,000

Handicapped Programs – 22,000

Child Nutrition – 30,000

Medicaid – 10,000

Total Federal Revenue – 107,000

Local Revenues

Investment/Interest – 450

School Lunch & Milk Sales – 30,000

Total Local Revenue – 30,450

Total Revenue – 1,432,801

Dave Maier made a motion to accept the budget committee proposed Middleton school district revenue FY2020 to total 1,432,801, seconded by Bonnie Gagnon, the committee voted, the motion passed. (6-0-0)

Question over correspondence between the SAU 49 business administrator and the Middleton selectman secretary regarding a possible 1,333,240 surplus compared to a 500,000 + surplus and what

makes up that amount if that is correct and where was that remainder used in the budget after 670,000 was returned to the town.

### Town Budget

Discussion on the line changes to the Selectman proposed 2019 budget:

- Line 4130-76- exc Town Report – from 1,000 to now 500
- Line 4140-40-clk Supervisors – from 1,020 to now 840
- Line 4140-35-clk Ballot Clerks – from 200 to now 160
- Line 4140-46-clk ACUVOTE Machine – from 1,400 to now 250
- Line 4191-14-plb Newspaper Ads – from 400 to now 200
- Line 4193-20-zab ZBA Clerk – from 250 to now 200
- Line 4215-06-EMS Vehicle Maintenance – from 3,500 to now 2,000
- Line 4220-10-fir Vehicle Maintenance – from 4,000 to now 3,500
- Line 4240-01 Code Enf Salary - this line will be discussed and may or may not change at the next Selectman mtg.
- Line 4240-07 Elec. Insp Salary – from 1,193 to now 1,252
- Line 4415-01 VNA – from 1,783 to now 1,000
- Line 4415-02 CASA – from 500 to now 200
- Line American Red Cross – from 500 to now 0
- Line Hours of Hunger – from 500 to now 0
- Line 4415-08 – Homemakers – from 1,000 to now 825
- Line 4415-13 – A Safe Place – from 500 to now 250
- Line 4415-14 – Strafford Nutrition & Meals – from 1,000 to now 250
- Line 4520-01 Park Maintenance – from 1 to now 0
- Line 4619-01-cc Conservation Expense – from 90 to now 100
- Line 4619-02-cc Workshops – from 300 to now 200
- Line 4619-06-cc Lake Assessment Program – from 360 to now 400
- Line 4900-05-gov CRF Milfoil Fund – from 5,000 to now 7,500
- Line 4900-12-gov CRF Highway Vehicle – from 0 to now 5,000
- Line 4900-40 Projects – from 20,000 to now 5,000

Discussion on the budget committee proposed Middleton town budget by section:

Executive – No recommended changes suggested

Clerk – Discussion on splitting the town clerk and tax collector position. There will be a warrant article to split that position. There will be an increase in the line due to more hours worked. No recommended changes suggested.

Collector – No recommended changes suggested

Assessor – No recommended changes suggested

Attorney/Admin – No recommended changes suggested

Planning Board – Discussion on the plb clerk line. Is this paid per instance or divided out evenly for the year? No recommended changes suggested

Zoning Board – No recommended changes suggested

Government – Repairs line will be the ramp to the Mun Bld. Build and Mint line is lawn care and maintenance. No recommended changes suggested

Insurance – No recommended changes suggested

Police – The lieutenant is retiring and will have a month off and come back part time. At this point they will not be replacing him as full time. Selectman anticipate the insurance line to go down with the new part time position. No recommended changes suggested.

EMS – No recommended changes suggested.

Fire – No recommended changes suggested. Warrant article for a boat is expected.

Code Enforcement – No recommended changes suggested

Emergency Mgt – No recommended changes suggested

Highway Dept – No recommended changes suggested

Lines 4316-01 – 4323-05 – No recommended changes suggested

Animal Control – No recommended changes suggested

Services line 4415-01 – 4415-14 – No recommended changes suggested

Welfare – No recommended changes suggested

Lines 4520-01 – lines 4589-01 – No recommended changes suggested

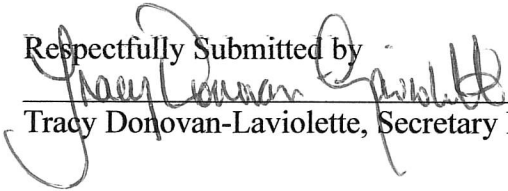
Conservation – No recommended changes suggested

Lines 4711-03-gov – lines 6120-01 – No recommended changes suggested

Dave Maier made a motion to adjourn, Bonnie Gagnon seconded, the committee voted, the motion passed at 8:09 pm. (6-0-0)

The next meeting will be 1/21/19.

Respectfully Submitted by

  
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Tracy Donovan-Laviolette, Secretary Budget Committee