



Town of Middleton

182 Kings Highway, Middleton, New Hampshire 03887

Budget Workshop Meeting Minutes

Board of Selectmen, Budget Committee and Department Heads

November 10th, 2022

4:00 p.m.

Approved By
Board of Selectmen

Call to Order at 4:08 PM

BOS Members Present: Roxanne Tufts-Keegan-Chair; Christine Maynard-Vice-Chair; Laura Parker-Member

Budget Committee Members Present: Tracy Donovan-Laviolette, Andrea Bowden, Bonnie Gagnon, Dan Saliga, Craig Moody

Department Heads Present: Dan Phillips – Highway, Mike Laviolette – Fire/EMS, Ken Anderson – ZBA, Kate Buzzard – Conservation,

Pledge of Allegiance

Review Budgets by Department:

Zoning Board: Only changes were Workshops – NHMA Workshop increased to \$550. Supplies – Will get any supplies out of Supply Closet at Municipal Bldg. Ken Anderson said he is comfortable with the BOS recommendations.

Conservation: Increase in Lake Assessment line due to State recommendation to test (3) times/year.

Highway Department: BOS reduced Vehicle Repairs from 19,000 to 16,000, Dan Phillips ok with change. Road Agent did not request a raise and requested 4% for employees, BOS changed to 2% increase for Road Agent and employees. Dan does not agree with the change.

C. Maynard questioned if gas & diesel increase is enough? D. Phillips responded he believes it is.

L. Parker questioned if there are any culverts that needed to be done? D. Phillips responded yes.

R. Tufts-Keegan suggested \$500 be added to fuel and culverts, C. Maynard agreed that the budget is very lean.

A. Bowden suggested leaving budget as is and borrowing from other lines if needed. D. Phillips agreed. Rental Equipment – D. Phillips reported they will need to screen sand next year which will require weekly rental of screen.

4900-01 Road Repaving – D. Phillips recommended \$200,000 to save for reclaim year. BOS will recommend \$200,000 in Warrant Article.

Highway Block Grant – Must be used within (2) years. Want to use to buy a new truck. BOS will have a Warrant Article for \$25,000 to use with Block Grant and Capital Reserve to purchase a new truck.

4900-11 CRF – BOS to recommend to reduce to \$10,000

Keep Block Grant at bottom to reduce confusion.

C. Moody asked what the impact will be if we are unable to fill the Seasonal Plow position? D. Phillips answered it will essentially add about 2 miles to each plow route.

A. Bowden asked if Road Agent is a salary or hourly position. R. Tufts-Keegan answered hourly.

EMS: C. Maynard reports Milton Fire & Rescue is under a lot of pressure from their BOS and Budget Committee over only charging us \$500/call.

T. Donovan-Laviolette & A. Bowden questioned if the numbers are realistic to bring in per diem people. Per diem is budgeted in EMS shift pay line 2 people/2 shifts/\$15/hr.

M. Laviolette to meet with EMS and provide BOS with warrant article to let the voters decide.

C. Maynard reports Milton pays \$19.22 EMT Basic/Level 1/CDL

R. Tufts-Keegan said the Warrant Article should reflect (7) months May 1st – Dec 31st

M. Laviolette to write 2nd Warrant Article for Turnout Gear which will be \$30,000.

R. Tufts-Keegan will email NHMA to find out what the statutory requirements are for Town to offer EMS services.

Fire: Cell phone line to be reduced to reflect stipend vs. contract.

Office Supplies – cut a little. Need new fax machine, R. Tufts-Keegan said we have an extra at Municipal Office they can have.

M. Laviolette would like to create a new CRF for a Zoll Difiulator. \$15,000/year, new costs \$45,000. Would like to continue CRF for Truck (20,000) and SCBA (5,000).

C. Moody asked if there was any intention to use ARPA funds for refill station. Refill station was SCBA compressor & tanks.

Police Department: No representation present.

Chief – received 12% last year, BOS recommend no increase

Full Time – BOS recommend dropping down to (2) full time officers.

Part Time – Reduced (only 2 actively working)

C. Moody questioned how many badges, weapons, uniforms?

Police Secretary line does not reflect her increase from completion of 90 day probation.

Cell phones need to be adjusted to reflect stipend.

L. Parker would like research done on Irving Gas account vs. Dead River

A. Bowden would like to know what is encompassed in the Equipment line

Discussion regarding how the Chief is able to qualify for overtime.

A. Bowden would like \$1 added to newspaper just in case they need that line.

Planning Board: Eliminated Clerk line as it is included in the Administrative Clerk position.

Code Enforcement: Requesting a laptop in order to look stuff up in the field to prevent trips back and forth to the office.

Software should be \$1,145 for annual service contract, the \$5,900 was the original purchase price.

Welfare: Only increase is cell phone. Will need to adjust for stipend.

Town Clerk/Tax Collector: A. Bowden reports that the Supervisors of Checklist need a raise.

Also, the audit is up for multiple years, will be corrective entries.

R. Tufts-Keegan reports the Deputy is being budgeted for 16 hrs/wk at \$17/hr.

Need to add \$1,200 to Treasurer Mileage.

Executive:

Change terminology from COLA to salary adjustment since it isn't consistent across the board.

BOS Salaries increase to reflect (5) members.

BOS Admin increase to reflect 90 day performance review increase.

Admin Clerk has Assessing Clerk, Deputy SSBK and Planning Board Clerk salaries all included.

Donations:

D. Saliga would like to have Red Cross added to the list.

Legal has said to add Warrant Article to change Town Clerk/Tax Collector to hourly.

BOS would like to add Warrant Article to have Treasurer appointed vs. elected.

ACO reduce dues to \$1,300.

A. Bowden asked if we are opening ourselves up to issues by not hiring a new ACO?

R. Tufts-Keegan said we are not required to have one.

C. Maynard would like to change Rec Dept to an annual donation. L. Parker said we would have no way to track how the money is being spent that way.

CRF's will all be consistent with last year.

A. Bowden asked when will the draft warrant articles be ready for review?

R. Tufts-Keegan would like to have them all within a couple of weeks.

Adjourn: L. Parker made a motion to adjourn at 7:30 PM, R. Tufts-Keegan seconded, motion carried.