

## Budget Committee Meeting

10/19/2020

Attendance

### **Budget Committee:**

Roxanne Tufts-Keegan, Chair  
Bonnie Gagnon  
Mary Knapp – School Board Rep

Scott Ferguson – Vice Chair  
Laura Parker  
Joe Varga – BOS

### **Absent:**

Janet Kalar – Village District Rep  
Tracy Donovan-Laviolette

6:30 pm – Meeting called to order by Roxanne Tufts-Keegan.

Pledge of Allegiance

### **Old Business:**

The minutes from the 9/21/2020 meeting was reviewed. Bonnie Gagnon made a motion to except the minutes as read, Mary Knapp seconded the motion. The vote was 5-0-0.

Joe Varga commented the block grant money that is in the Highway line is showing in the revenue reports. There is a difference of between the amount spent in the budget report and the amount in the revenue line, this is do the lag of payments being reimbursed.

### **New Business:**

Roxanne reminded everyone about the upcoming joint meeting with the Middleton School Board and SAU on October 21, 2020. The meeting would be held at the Middleton elementary school at 6pm. The purpose of the meeting is to get a better understanding of the School budget report that is provided each month to the budget committee.

There was discussion on how to handle the meeting. Roxanne stated the meeting was for asking questions about the budget report and to understand what various lines represented.

Andre Urquart suggested making notes on the upcoming meeting and having those available to the current committee and any future members.

### **School Budget:**

Joe Varga asked about several lines in the school budget that have a zero budget but have money spent out of those lines (Section 125-Administration Fee, Wages-SPED-Summer, FICA-SPED-Summer, NHRS-SPED-Summer). There was some discussion regarding these lines. Mary will follow up with the school board.

### **Town Budget:**

Total expenses for the town are approximately at 64.41% (with corrections) for the year. The town

should be at approximately 75% for this time of the year.

The Secretary/Bookkeeper line is at 82.42%. Joe commented that it included the 10% bonus for COVID-19.

It was asked about freezing any spending on lines that were over 100%. This wouldn't happen because some line can't be frozen, such as salary lines. They will be closely monitored because money will have to come from other lines to cover the overage.

Joe commented that the town will receive some reimbursement for the elections as a part of the Gofer program. He stated the amount would be around 80% to be reimbursed.

The Emplr ret/life and Work Comp lines are at 93.23% and 95.62%. These lines are higher than expected due to overtime.

Joe will follow up on why the following lines are higher than what would be expected for this time period.


Policy Chief	79.26%
Police Full Time	78.11%
Road Agent Salary	78.91%
Hwy Full Time	77.93%
Overtime	109.38%

Roxanne asked about the Rental of Equipment line and that it was only at 21.20%. Joe would check into this. He thought the bill may not have been posted yet.

There was discussion on whether the AC Salary should be a stipend versus an hourly position. This line is at 171.66%.

Bonnie Gagnon made a motion to adjourn the meeting at 7:28 pm, seconded by Mary Knapp, the committee voted, the motion passed. (6-0-0)

Respectfully Submitted by

  
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Roxanne Tufts-Keegan, Budget Committee Chair

- The questions for this meeting were <sup>not</sup> based on September 30, 2020.