



Town of Middleton

182 Kings Highway, Middleton, New Hampshire 03887

**Regular Budget Committee Meeting
Old Town Hall
200 Kings Highway
Middleton, NH 03887**

June 19, 2023

Roll Call

Present: Kathleen Blaney (Chair) Bonnie Gagnon, Sierra Pawnell, Janelle Guarino, Rebecca Eastman-Derrow (School Board Rep), Christine Maynard (SVLD), Roxanne Tufts-Keegan (BOS Representative)

Absent: Andrea Bowden (Vice Chair), Krystle Beaulieu, (School Board Representative), Tracy Donovan-Laviolette (BOS Representative)

Call to Order

K. Blaney called the regular Budget Committee Meeting to order at 6:30 PM.

Attached:

Budget vs Actual Statement for the Five Months Ending May 31, 2023

Town of Middleton Budgeted Statement of Revenues and Expenditures for Five Months Ending May 31, 2023

Pledge of Allegiance

Agenda Review

K. Blaney would like to add "Revenues" to the Budget Review portion of this agenda and going forward. All agreed.

All members would like to get copies of the minutes and handouts ahead of the meeting.

K. Blaney will update her email address list for the committee members.

K. Blaney said the Budget vs Actual Statement is through the end of May 31, 2023, as opposed to previous versions that ended in the middle of a month. According to calculations, the budget should be about 41.67% expended.

May Budget Review

The Budget vs Actual Statement for the Five Months Ending May 31, 2023, was reviewed page by page.

B. Gagon asked if there was any talk of a Deputy Tax Collector being hired.

R. Tufts-Keegan said she thinks there will be a posting going up soon.

Budget vs. Actual Statement Page 1

Nothing new to discuss.

Budget vs. Actual Statement Page 2

K. Blaney asked R. Tufts-Keegan if there has been a decrease in electrical rates.

R. Tufts-Keegan said they just agreed to switch over to a coop, but probably won't see an affect on the budget until, at the earliest, next month. It's not a lock in and the rate is adjusted automatically. The anticipated savings are \$3,000.

R. Eastman-Derrow said the school may convert, depending on the results for the municipal offices.

S. Pawnell asked if the septic service line is for all of the buildings. R. Tufts Keegan said the municipal building was done and will check on the others.

J. Guarino said, for next year, they need to consider the Accuvote voting machine is being phased out. The State is looking at four different brands and she has talked to the Tax Collector about it. The Town is required to use it and pay for it.

Budget vs. Actual Statement Page 3

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K. Blaney said the Repairs Fire Station line is high and there was some discussion about this line.

J. Guarino asked if they had a Building/Maintenance CRF. She said there was no CRF last year.

R. Tufts-Keegan said it includes some work for the old Town Hall and the Fire Department. R. Tufts-Keegan said it's something they should be looking into.

K. Blaney asked about the Police Dues line. R. Tufts-Keegan said the SWAT came from that line.

K. Blaney said Andrea wanted her to ask what the salary range for the part time officer we are trying to fill is. R. Tufts-Keegan said she could look at the NHMA Website. R. Tufts-Keegan said there is a range for a full time position, but the part time one depends on experience.

K. Blaney asked about Medical Supplies. J. Guarino said that will be spent more toward the end of the year.

Budget vs. Actual Statement Page 4

C. Maynard asked why there was a refund on Rescue Training.

K. Blaney asked about the difference between EMS Shift Pay and Member Expense. R. Tufts-Keegan said is on is on call and one is actual calls. It also includes the Fire Department.

C. Maynard asked what is expected expense for Milton and how much have they paid Milton so far this year. R. Tufts-Keegan said ballpark \$4,000 and that it's not taken out of the EMS Shift Pay or Member Expense.

C. Maynard asked where they are advertising for someone to pick up the EMT per diem shift. R. Tufts-Keegan and J. Guarino said they think it was posted.

Budget vs. Actual Statement Page 5

K. Blaney asked about the Highway Block Grant credit. Is it a credit from the state? R. Tufts Keegan said that needs to be moved and will investigate it.

B. Gagnon asked about Haven Violence Protection. K. Blaney said that's for domestic violence.

R. Tufts-Keegan said the Tonnage should be up to date. C. Maynard suggested the stickers may have helped.

K. Blaney asked is Vehicle Repairs for one vehicle. R. Tufts-Keegan said that is for some work done in the prior year.

R. Tufts-Keegan said they are going to be more diligent in tracking legal fees, for example, HR and Conservation, to be sure they are in the right category and charged appropriately.

R. Tufts said they have about \$106,000 in the ARPA line. It's come down a bit because of completing some computer work. It was originally going to be used for the air compressor, but they ended up using a special warrant article at Town Meeting. The biggest expense will be for the HVAC mini splits at 182 Kings Highway. There are a couple of things still on the table. We have until the end of December 2024. By the time everything is done, we are probably going to have about \$55,000.

C. Maynard asked what parts of the building will be affected by the HVAC changes and R. Tufts-Keegan explained the plan.

K. Blaney asked why was \$26,000 was spent from the Revaluation CRF instead of \$10,000

K. Blaney said they should look at revenues and asked Carol to print out the Statement for the Five Months Ending May 31, 2023 (attached).

R. Tufts-Keegan said they should start getting more money on Verizon. Supposed to be active within a month.

K. Blaney asked about the credit on Hunting/Fishing Licenses. R. Tufts-Keegan said there shouldn't be a credit and will ask about it.

July/August Break

Discussion about whether to have meetings in July and August. When the school year end budget is available affects that decision.

Motion to not have a meeting in July, 2023.

Made by: B. Gagnon

Seconded by: J. Guarino

Vote: 6 Yeas, 1 Abstain (R. Tufts-Keegan)

Motion Passed

There was some discussion about the Media Specialist position at the school. R. Eastman-Derrow said no one has been hired that she knows of. The Department of Education approved lowering the educational requirements because we are using Governor Wentworth for labor and support.

Approval/Review of Minutes

Motion to Approve Minutes of May 15, 2023

Made by: B. Gagnon

Seconded by: C. Maynard

Vote: 5 Yeas, 1 Nay (S. Pawnell), 1 Abstain (R. Eastman-Derrow)

Motion Passed

Motion to Adjourn

Motion to Adjourn at 7:12

Made by: S. Pawnell

Seconded by: J. Guarino

Vote: Unanimous

Motion Passed

Next meeting: August 21, 2023 at 6:30 PM

Respectfully submitted by:

Robin Willis
Administrative Clerk

DRAFT