Middleton Budget Committee Meeting

February 5, 2022

Board Members:

Budget Committee:

Roxanne Tufts-Keegan- Chair
Laura Parker- Vice Chair
Tracy Donovan-Laviolette- via phone
Bonnie Gagnon
Christine Maynard

Representatives:

Janet Kalar- Absent
Mary Knapp- School Rep
Mike Boisvert- BOS Rep

Roxanne Tufts-Keegan call the meeting to order at 9:32am.

Roxanne Tufts-Keegan opened the Public Hearing.

Roxanne stated the public hearing was to present the petition article for the woodchipper. She read the article, *"To see if the Town will vote to raise and appropriated the sum of forty-two thousand dollars ($42,000) for the purpose of purchasing a woodchipper, with said funds to come from the unassigned fund balance as of December 31, 2021"*. Roxanne asked if anyone would like to speak to the warrant article. Dan Phillips, road agent and Highway department head, spoke to the article. He stated the woodchipper would be used to chip brush on the side of the road. He commented that chipping brush on the side of the road was safer than the current process of placing brush in the back of one of the town's trucks and bringing it to the pit to disposed of. He stated the cost to rent a chipper was too expensive. Jim Keegan commented the highway department didn't spend off it's budget for 2021 and gave back over $100K. He stated the money for the woodchipper would come from the unassigned fund. He stated the rental of a woodchipper would be approximately $1,600. If the town purchased the woodchipper it would pay for itself in a year's time. He stated the woodchipper would last 25-30 years. Mary Knapp asked what type of chipper it was, if, it was the type to tow behind a truck and where would it be stored. Dan stated it would be towed behind a town truck. He also stated that the chipper would be stored at the new salt shed where there was an extra bay or at the old salt shed. Mike Boisvert asked if there is any change to the insurance policy. Dan stated he would check into it. Janet Kalar asked why this petition article was being presented at a Budget Committee Public Hearing. Roxanne stated because appropriations are involved it had to go through the Budget Committee. Mary Knapp made a motion to recommend the article as read. Mike Boisvert seconded the motion. The motion carried at 7-0-1.

Town Budget:

Roxanne Tufts-Keegan stated she spoke with Attorney Buckley at the NH Municipal Association, and he stated that the Budget Committee could use both the BOS and Department Head proposed number when determining what the Budget committee's proposed numbers. Laura Parker stated she disagreed with Attorney Buckley and that the Budget Committee should only consider the BOS proposed figures. Roxanne stated that Attorney Buckley did comment that he didn't understand why the BOS would have provided both the BOS and Department Head proposed numbers. Attorney Buckley stated the BOS should have only provided their proposed figures.

Roxanne stated that it was discussed in a prior budget committee meeting to keep the 2022 salaries the same as the 2021 budget and let the town's people to decide at the town meeting whether to change those lines.

Tracy Donovan-Laviolette asked about the Deputy Treasurer/Tax Collector salary line as to why the BOS proposed figure was more than the recommended 3%. She asked if the figure included more hours or if the rate of pay was higher than the current rate of pay. Mike commented he was unsure of how the figure was calculated for the BOS.

Scott Ferguson asked if the Budget Committee was changing their approach to how the salary lines were to be proposed. Roxanne stated the Budget Committee was not changing its approach with salary lines. The Budget Committee approach was to use the 2021 budgeted amount unless the BOS proposed was less, at which point the Budget Committee would discuss and determine with figure to use.

Jim Keegan asked about getting help with preparing the Highway budget. He commented that the Department Head and himself was new to the budget process and it would have been helpful to have some guidance. Tracy Donovan-Laviolette recommended that they attend BOS and Budget Committee meetings. Laura Parker stated the department heads provide their proposed budget to the BOS and should be discussing why they are proposing those figures. The BOS then takes the department heads proposed figures and comes up with a BOS proposed budget and that is what should go to the Budget Committee.

There was discussion regarding the Fire Chief salary line. It was asked what the salary for new Fire Chief was. Mike stated it would be what the BOS has in their proposed budget.

Tracy Donovan-Laviolette stated she would like the health officer salary to be split out of the Code Enforcement salary line. It was noted this position seems to go back and forth from the Welfare salary line and the code Enforcement salary line and because of that it should be split out on its own line.

Laura Parker commented the

Mike Boisvert left the meeting abruptly at 10:30.

Laura Parker made a motion for the Budget Committee's total proposed budget to be $2,114,981. Bonnie Gagnon seconds, the motion carried at 6-1-0.

Roxanne Tufts-Keegan closed the Public Hearing at 10:36.

Mary Knapp motions to adjourn at 10:40. Laura Parker seconds, all in favor.

Respectfully submitted,

Roxanne Tufts-Keegan
Budget Committee Chair

DRAFT

Petition to Middleton, New Hampshire Voters

We, the undersigned registered voters of the Town of Middleton request the Board of Selectmen to insert in the warrant for the 2022 Town Meeting, the following article:

To see if the Town will vote to raise and appropriate the sum of forty-two thousand dollars ($42,000) for the purpose of purchasing a wood chipper, with said funds to come from the unassigned fund balance as of December 31, 2021.

Printed Name	Signature	Address	Date
Tracy Donovan-Laviolette	[illegible]		1/27/22
Michael Donovan-Laviolette	[illegible]		1-27-22
Craig Moody	[illegible]		1/27/22
Mary Knapp	Mary Knapp		1/28/22
Leonard Helgnson	[illegible]		
Ted Rooks	[illegible]		1/28/22
Debbie Green	[illegible]		1/28/22
Janet Hotchkiss	Janet Hotchkiss		1/28/22
Jon B. Hotchkiss	J. B. Hotchkiss		1/29/2022
[illegible]	[illegible]		1/29/2022
[illegible]	[illegible]		1/29/2022
JANET M. KALAR	[illegible]		1-28-22
Kenneth A. Kalar	[illegible]		
Bonnie Gagnon	[illegible]		1-28-22
Peter Elliott	[illegible]		1-28-22
Michele Elliot	[illegible]		1-28-22
Kelly Tivnan	Kelly J. Tivnan		1-28-22
JOHN MULLEN	[illegible]		1-28-22
Jill Mullen	[illegible]		1-28-22
Roxanne Tufts-Keegan	[illegible]		1-28-22
James Keegan Jr	[illegible]		1-28-22
James Knapp	[illegible]		1/28/22
Lance Sherwood	[illegible]		1/29/22
ROBERT PAGE	Robert Page		1-29-2022
Jill A. Brown	[illegible]		1/30/22
Joan Bailey	[illegible]		1/30/22
Tammy Bailey	[illegible]		1/30/22
Bruce Hunter	[illegible]		1/30/22
Rachel Hunter	Rachel Hunter		1-30-22
Christine Maynard	[illegible]		1-31-22
John Maynard	[illegible]		1-31-22

			2022 Proposed Budget
			Budget Committee
	Expenses		
Article 2.1	4130-01-exc	Selectmen's Salary	$ 7,496.00
Article 2.1	4130-05-exc	SecBk Salary	$ 35,880.00
Article 2.1	4130-06-exc	Deputy SSBK	$ 1,800.00
Article 2.1	4130-10-exc	Office Telephone	$ 13,200.00
Article 2.1	4130-15-exc	Office Supplies	$ 4,000.00
Article 2.1	4130-20-exc	Postage	$ 6,000.00
Article 2.1	4130-21-exc	Background Checks	$ 300.00
Article 2.1	4130-25-exc	Mileage Reimbursements	$ 200.00
Article 2.1	4130-30	Assoc Dues	$ 2,000.00
Article 2.1	4130-35-exc	Resource materials	$ 600.00
Article 2.1	4130-40-exc	4130-40 Advertising	$ 200.00
Article 2.1	4130-45-exc	Meetings/Training	$ 600.00
Article 2.1	4130-46-exc	New Equip/Cable	$ -
Article 2.1	4130-60-exc	Office equip repairs	$ 100.00
Article 2.1	4130-65-exc	Copier	$ 1,296.00
Article 2.1	4130-66-exc	Internet	$ 1,920.00
Article 2.1	4130-70-exc	Computer/support	$ 31,260.00
Article 2.1	4130-76-exc	Town Report	$ -
Article 2.1	4130-78-exc	Website	$ 4,733.00
			$ 111,585.00
Article 2.2	4140-23	Town Meeting	$ 1,250.00
Article 2.2	4140-24	Election Services	$ -
Article 2.2	4140-25-clk	Moderator	$ 800.00
Article 2.2	4140-30-clk	Supervisors	$ 1,650.00
Article 2.2	4140-35-clk	Ballot Clerks	$ 600.00
Article 2.2	4140-40-clk	COMPUTER/SOFTWARE	$ 3,253.00
Article 2.2	4140-45-clk	Election Supplies	$ 250.00
Article 2.2	4140-46-CLK	ACUVOTE MACHINE	$ 900.00
Article 2.2	4140-50-col	Advertising	$ 200.00
Article 2.2	4140-60-col	Rest of records	$ 3,700.00
Article 2.2	4140-80	Workshops/Resources/Equipmen	$ 1,500.00
Article 2.2	4149-55-col	Mortgage search	$ 800.00
Article 2.2	4149-56-col	Tax Bills	$ 250.00
Article 2.2	4149-65-clk	Audit	$ 15,000.00
Article 2.6	4150-10-col	Tax Collector Salary	$ 27,384.00
Article 2.6	4150-15-col	Deputy Tax Collector	$ 12,376.00
Article 2.6	4150-16-col	Association Dues	$ 75.00
Article 2.6	4150-50-col	Recordings at Registry	$ 400.00
Article 2.6	4150-60-col	Computer/Software	$ 2,464.00
Article 2.6	4150-70-col	Mileage Treasurer	$ 1,500.00
Article 2.6	4150-90-col	Treasurer	$ 4,365.00
			$ 78,717.00

Article 2.3	4152-10-ass	Assessor	$	14,623.00
Article 2.3	4152-12-ass	Assessing Clerk	$	14,976.00
Article 2.3	4152-13-ass	Assessing Office Supplies	$	150.00
Article 2.3	4152-15-ass	Tax Map Update	$	2,000.00
Article 2.3	4152-16ass	Assessing Software Support	$	2,403.00
Article 2.3	4152-17ass	Assessing Dues/Workshop Dues	$	200.00
			$	34,352.00
Article 2.4	4153-10-att	Town Atty	$	10,000.00
Article 2.5	4155-10-adm	Health Ins	$	158,480.00
Article 2.5	4155-15-adm	Dental Ins	$	7,604.00
Article 2.5	4155-16-adm	Longevity	$	3,000.00
Article 2.5	4155-30-adm	Police Ret	$	87,000.00
Article 2.5	4155-32	Emplr ret/life	$	15,000.00
Article 2.5	4155-35-adm	Work Comp	$	75,076.00
Article 2.5	4155-40-adm	Unemply Comp	$	1,000.00
			$	357,160.00
Article 2.7	4191-11-plb	Straf Reg Plan	$	2,322.00
Article 2.7	4191-14-plb	Newspaper Ads	$	100.00
Article 2.7	4191-15-plb	Workshops	$	300.00
Article 2.7	4191-17-plb	Reference Material	$	300.00
Article 2.7	4191-18-plb	Maps/Misc	$	750.00
Article 2.7	4191-19-plb	Clerk	$	2,049.00
Article 2.7	4191-25	Planning Consultant	$	-
Article 2.7	4191-26	Legal	$	5,000.00
			$	10,821.00
Article 2.7	4193-19-zba	Newspaper Notice	$	250.00
Article 2.7	4193-20-zba	ZBA Clerk	$	-
Article 2.7	4193-21-zba	Workshops	$	550.00
Article 2.7	4193-40-zba	ZBA Legal	$	3,000.00
Article 2.7	1493- -zba	Reference Material	$	300.00
Article 2.7	4193--zba	Office Supplies	$	300.00
			$	4,400.00
Article 2.9	4194-09-gov	ELECTRICAL SALT SHED	$	275.00
Article 2.9	4194-10-gov	Electric/T Hall	$	1,500.00
Article 2.9	4194-11-gov	Electric/Hwy	$	1,300.00
Article 2.9	4194-12-gov	Electric/Fire Dept	$	1,300.00
Article 2.9	4194-13-gov	Electric/Mun Bld	$	5,700.00
Article 2.9	4194-15-gov	Cleaning	$	3,800.00
Article 2.9	4194-20-gov	Septic Service	$	1,500.00
Article 2.9	4194-25-gov	Propane/ Municipal	$	200.00
Article 2.9	4194-26-gov	Town Projects	$	-
Article 2.9	4194-30-gov	Water Testing	$	100.00
Article 2.9	4194-40-gov	Repairs/OTH	$	3,500.00
Article 2.9	4194-41-gov	Repairs Mun Bld	$	9,000.00
Article 2.9	4194-42-gov	Repairs Fire Station	$	800.00
Article 2.9	4194-43-gov	Repairs Highway Garage	$	500.00
Article 2.9	4194-45-gov	Supplies OTH	$	100.00

Article 2.9	4194-46-gov	Supplies Mun Bld	$	2,000.00
Article 2.9	4194-47-gov	Generator	$	750.00
Article 2.9	4194-49-gov	Building & Maintenance	$	3,200.00
Article 2.9	4194-51-gov	Heat OTH	$	2,000.00
Article 2.9	4194-52-gov	Heat Hwy	$	2,000.00
Article 2.9	4194-53-gov	Heat Fire Dept	$	2,700.00
Article 2.9	4194-54-gov	Heat Mun Bld	$	2,000.00
Article 2.10	4196-10-ins	Property Liab	$	48,927.00
Article 2.10	4196-11-ins	General Liab		
Article 2.10	4196-15-ins	Town Off Bond		
Article 2.10	4196-20-ins	Town Off Liab		
Article 2.10	4196-25-ins	Vehicle Ins		
			$	93,152.00
Article 3.1	4210-10-pol	Police Chief Salary	$	67,259.00
Article 3.1	4210-12-pol	Police Full Time	$	159,180.00
Article 3.1	4210-15-pol	Police Part Time	$	22,537.00
Article 3.1	4210-20-pol	Police Over Time	$	23,185.00
Article 3.1	4210-22-pol	On-Call Pay	$	13,388.00
Article 3.1	4210-25-pol	Police Secretary	$	14,122.00
Article 3.1	4210-35-pol	Cell Phone Stipends	$	1,920.00
Article 3.1	4210-41-pol	Dues	$	375.00
Article 3.1	4210-45-pol	Training	$	1,000.00
Article 3.1	4210-50-pol	Uniforms	$	2,500.00
Article 3.1	4210-52	Chief Uniform & Dry Cleaning	$	250.00
Article 3.1	4210-55-pol	Vehicle Maint/Repairs	$	2,000.00
Article 3.1	4210-60-pol	Vehicle Fuel	$	8,500.00
Article 3.1	4210-65-pol	Equipment	$	8,000.00
Article 3.1	4210-66-pol	Radio Repairs	$	250.00
Article 3.1	4210-70-pol	Communications	$	4,100.00
Article 3.1	4210-76-pol	Office Supplies	$	850.00
Article 3.1	4210-77-pol	Prosecution	$	6,500.00
Article 3.1	4210-91	Office Equip	$	1,300.00
Article 3.1	4210-92	Ammunition	$	2,000.00
Article 3.1	4210-93	Investigative Funding	$	-
Article 3.1	4210-95-pol	Drug Task Force	$	-
			$	339,216.00
Article 3.3	4215-01-med	Medical Supplies	$	6,000.00
Article 3.3	4215-02-med	Rescue Training	$	3,000.00
Article 3.3	4215-03-EMS	EMS Gear	$	2,000.00
Article 3.3	4215-04-EMS	EMS Duty Salary	$	9,000.00
Article 3.3	4215-05	Equipment Purchase	$	2,000.00
Article 3.3	4215-06	Vehicle Maintenance	$	500.00
Article 3.3	4215-07-EMS	EMS Shift Pay	$	70,080.00
Article 3.2	4220-01-fir	Member Expense	$	27,500.00
Article 3.2	4220-02	Fire Chief Salary	$	7,946.00
Article 3.2	4220-04-fir	Office Supplies	$	250.00
Article 3.2	4220-05-fir	Cell Phone	$	1,920.00

Article 3.2	4220-08-fir	Building & Maintenance	$	1,000.00
Article 3.2	4220-09-fir	Computer	$	-
Article 3.2	4220-10-fir	Vehicle Maint	$	5,000.00
Article 3.2	4220-12-fir	Gasoline	$	1,250.00
Article 3.2	4220-13-fir	Fire Diesel	$	1,500.00
Article 3.2	4220-14-fir	Radio Repairs/Equip	$	1,000.00
Article 3.2	4220-17-fir	Forest	$	500.00
Article 3.2	4220-23	Uniforms	$	5,000.00
Article 3.2	4220-24	Fire Fighting Equip.	$	7,250.00
Article 3.2	4220-25	Training-Fire	$	500.00
Article 3.2	4220-26	Contract Services	$	10,000.00
			$	163,196.00
Article 3.4	4240-01	Code Enf Salary	$	5,600.00
Article 3.4	4240-02	Dues	$	75.00
Article 3.4	4240-03	Workshops	$	200.00
Article 3.4	4240-04	Supplies	$	75.00
Article 3.4	4240-06	Code Mileage	$	450.00
Article 3.4	4240-07	Elec. Insp Salary	$	1,310.00
Article 3.4	4240-09	Cell Phone	$	480.00
Article 3.4	4240-10	Code Office Help	$	-
Article 3.4	4240-	Software	$	5,900.00
			$	14,090.00
Article 3.5	4290-02	Emergency Management	$	500.00
Article 3.5	4290-03	EM Cell Phone Stipend	$	-
Article 3.6	4299-91	Strafford Disp	$	5,500.00
			$	6,000.00
Article 4.1	4311-01-hwy	Road Agent Salary	$	60,533.00
Article 4.1	4311-02-hwy	Hwy Full Time	$	106,080.00
Article 4.1	4311-04-hwy	Overtime	$	33,000.00
Article 4.1	4311-06-hwy	Dues/Workshop	$	300.00
Article 4.1	4311-07-hwy	Gas	$	2,000.00
Article 4.1	4311-08-hwy	Highway Diesel	$	14,000.00
Article 4.1	4311-09-hwy	Vehicle Repairs	$	19,000.00
Article 4.1	4311-11-hwy	Vehicle Equip Supplies	$	4,500.00
Article 4.1	4311-12-hwy	Hot Top/Cold Patch	$	1,000.00
Article 4.1	4311-13-hwy	Culverts	$	1,000.00
Article 4.1	4311-15-hwy	Salt	$	41,000.00
Article 4.1	4311-16-hwy	Cell Phones/Communications	$	-
Article 4.1	4311-17-HWY	Office Supplies	$	100.00
Article 4.1	4311-19-hwy	Rental of Equip	$	7,000.00
Article 4.1	4311-20-hwy	Plow Edges	$	4,000.00
Article 4.1	4311-21-hwy	Signs	$	500.00
Article 4.1	4311-22-hwy	Shop Supplies	$	1,500.00
Article 4.1	4311-25-hwy	Crushed Gravel	$	-
Article 4.1	4311-26-hwy	On-Call-Pay	$	-
Article 4.1	4311-28-hwy	Uniforms	$	1,200.00

Article 4.1	4311-30-hwy	Hwy Block Grant	$	59,815.00
Article 4.1	4311-32-hwy	Hwy Seasonal	$	15,484.00
Article 4.1	4311-33	FEMA	$	-
Article 4.1	4311-34-hwy	Highway Tree Pruning	$	9,000.00
Article 4.1	4311-	Safety Equipment	$	1,000.00
Article 4.1	4311-	Calcium Chloride	$	4,000.00
Article 4.1	4311-	Drug Testing	$	320.00
			$	386,332.00
Article 4.2	4316-01	Street Lighting	$	2,200.00
Article 4.3	4319-02	School Diesel	$	10,000.00
Article 4.3	4319-03	School Gasoline	$	2,500.00
Article 5.4	4323-01	Tonnage	$	183,000.00
Article 5.4	4323-02	Metal Pickup/ Electronics	$	-
Article 5.4	4323-03	Hazard Waste	$	915.00
Article 5.4	4323-04	Re-cycle	$	-
Article 5.4	4323-05	Waste Mgt/Contract	$	-
			$	198,615.00
Article 5.1	4414-01	AC Salary	$	2,400.00
Article 5.1	4414-02	Cocheco Valley Dues/ Equipmen	$	1,500.00
Article 5.1	4414-03	AC Mileage	$	-
Article 5.1	4414-04	AC Uniform	$	350.00
Article 5.1	4414-05	Training	$	500.00
Article 5.1	4414-07	AC Cell Phone	$	480.00
Article 5.1	4414-08	AC Vehicle	$	1,000.00
			$	6,230.00
Article 5.2	4415-01	VNA	$	1,000.00
Article 5.2	4415-02	CASA	$	200.00
Article 5.2	4415-03	Community Action	$	1,000.00
Article 5.2	4415-08	Homemakers	$	-
Article 5.2	4415-13	HAVEN	$	250.00
Article 5.2	4415-14	Strafford Nutrition & Meals	$	1,000.00
			$	3,450.00
Article 5.3	4444-01	Welfare Expense	$	3,500.00
Article 5.3	4444-02	Fuel Assistance	$	1,500.00
Article 5.3	4444-03	Mileage/Meetings	$	100.00
Article 5.3	4444-04	Welfare Dir Salary	$	4,392.00
Article 5.3	4444-05	Welfare Cell Phone	$	480.00
Article 5.3	4444-06	Welfare Supplies	$	50.00
			$	10,022.00
Article 6.1	4520-03	Beach Maintenance	$	750.00
Article 6.2	4520-05	Children Parties	$	-
Article 6.3	4583-01	Patriotic	$	50.00
Article 6.2	4589-01	Other Culture/Rec	$	3,500.00
			$	4,300.00
Article 2.8	4619-01-cc	Conservation Expense	$	100.00
Article 2.8	4619-02	Workshops	$	100.00
Article 2.8	4619-03	Reference Material	$	100.00

Article 2.8	4619-04	CC Legal Fees	$	200.00	
Article 2.8	4619-05	CC Office Supplies	$	50.00	
Article 2.8	4619-06	Lake Assessment Program	$	200.00	
			$	750.00	
Article 2.11	4711-05-GOV	SCBA Lease			
Article 2.11	4711-06-GOV	Excavator Lease			
Article 2.11	4723-01	Tax Anticipation Note Interest			
	4900-01	Road Repaving	$	200,000.00	
	4900-05	CRF Milfoil Fund			
	4900-11	CRF Fire Dept Truck	$	20,000.00	
*	4900-12	CRF Highway Vehicle	$	-	$10,000 to come f
	4900-19	FD addition			
	4900-23	CRF Revaluation	$	10,000.00	
	4900-26	CRF Natural & Man Made Dis.	$	1,000.00	
	4900-31	CRF Data/Comm Equip			
	4900-28	Old Town Hall Rehabilitation			
	4900-35-CRF	CRF Highway Building			
	4900-38-CRF	SCBA CRF	$	5,000.00	
		CRF Public safety	$	10,000.00	
	4900-39	PROJECTS			
	4930-01	Tax Collector Refund			
Article 2.5	6010-00	Employer Social Security	$	35,000.00	
Article 2.5	6015-00	Employer Medicare	$	11,593.00	
			$	292,593.00	
Article 2.5	6120-00	Bank Service Charges			
Article 2.5	6120-01	Misc Fees/Charges			
		Total Expenses		**2,114,981.00**	