

Town of Milton
Remote Board of Selectmen
Meeting August 17, 2020
Meeting Minutes
Budget Workshop

6:00 PM – CONVENE MEETING

CALL TO ORDER AND PLEDGE OF ALLEGIANCE

Chairman Rawson led attendees in the Pledge of Allegiance.

WORKSHOP SESSION

Chairman Rawson introduced Recreation Director Karen Brown and invited her to present her budget.

RECREATION DEPARTMENT - RECREATION DIRECTOR KAREN BROWN

Director Brown presented the following PowerPoint presentations for the Recreation Department, Supervisors of the Checklist and Trustees of the Trust Funds Budget Proposals for 2021 (attached).

FIRE DEPARTMENT BUDGET PROPOSAL - FIRE CHIEF NICK MARIQUE

Fire Chief Marique presented the following PowerPoint presentations for the Fire Department and Emergency Management.

DEPARTMENT OF PUBLIC WORKS BUDGET PROPOSAL - DPW DIRECTOR PATRICK SMITH

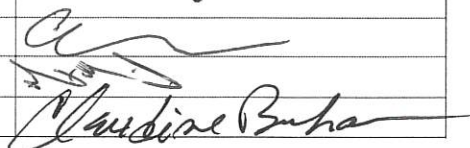
Director Pat Smith presented the following PowerPoint presentations for Government Buildings, Highway and Solid Waste and also re-presented the Transfer Station disposal costs for certain items prior to scheduling a public hearing.

Chairman Rawson left the meeting at approximately 7:35 pm.

After the presentations were complete a motion was made by Claudine Burnham to adjourn, which was seconded by Matthew Morrill. The motion passed. 2-0-0

Respectfully submitted:

Ernest M. Cartier Creveling

| BOARD MEMBER | PARTICIPATION | | | APPROVED | | | Signatures |
|------------------|--------------------|--------------------|---------------|----------|----|---------|---|
| | Physically Present | Attending Remotely | Not Attending | YES | NO | ABSTAIN | |
| Andrew Rawson | | | | ✓ | | |  |
| Matthew Morrill | | | | ✓ | | | |
| Claudine Burnham | | | | ✓ | | | |

**The mission of the Milton
Parks & Recreation Department is to
bring year round, affordable recreation
to all our Milton & Milton Mills
Families, in our effort to promote
a happy and healthy lifestyle.**

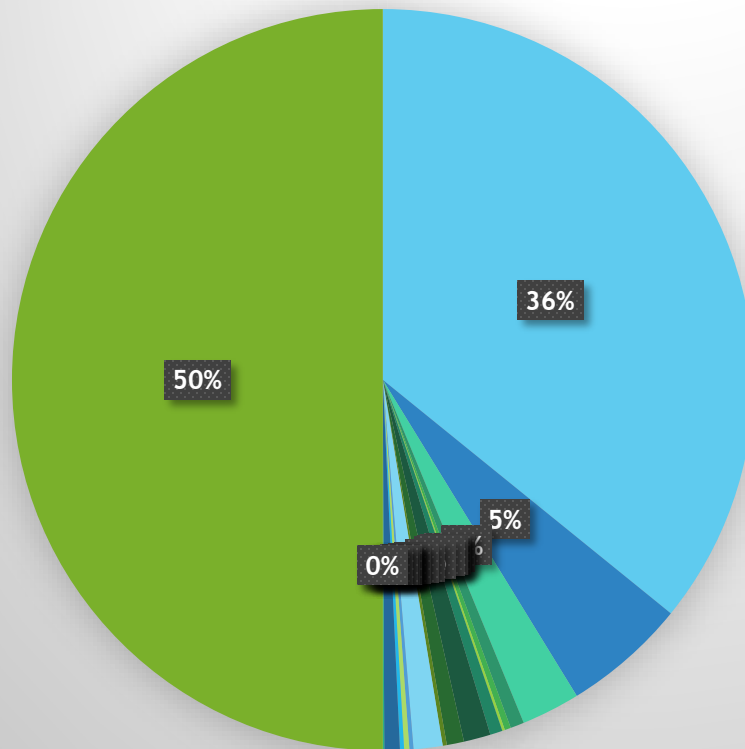


**Through programming and activities
we strive to enhance and enrich the lives of
our families by offering both indoor and
outdoor recreational opportunities
throughout the year. Our community
partnerships enable us to broaden our
offerings in an effort to enhance the lives
of as many residents as possible.**

Milton Recreation Department 2021 Budget

2021 Recreation Department Budget

Budget



- 01-4520-110 RE Salary Full Time
- 01-4520-120 RE Salary Part Time
- 01-4520-220 RE FICA
- 01-4520-225 RE Medicare
- 01-4520-240 RE Training
- 01-4520-290 RE Uniforms
- 01-4520-340 RE Contracted Services
- 01-4520-360 RE Transportation
- 01-4520-395 RE Professional Services
- 01-4520-410 RE Electric
- 01-4520-450 RE Telephone
- 01-4520-610 RE Printing
- 01-4520-620 RE Supplies
- 01-4520-625 RE Postage
- 01-4520-630 RE Operating Supplies
- 01-4520-720 RE Building Maintenance

01-4520-110 Full-Time Salary

- ▶ Current Year 2020
- ▶ \$48,651.00
- ▶ Proposed Year 2021
- ▶ \$49,114.00
- ▶ This line increased
- ▶ \$463.00

This increase is associated with a 2% merit increase beginning on July 1, 2021.

01-4520-120

Part-Time Wages

- ▶ Current Year 2020 \$11,700.00
- ▶ Proposed Year 2021 \$11,781.00
- ▶ This Line increased \$81.00
- ▶ This is increase is associated with a 2% merit increase beginning on November 1, 2021.

| 2021 Full-Time/Part-time Salary Breakdown | | | | | |
|---|----------------------|---------------------|---------------------|--------------------|-------------|
| Officer | Start Rate | New Rate | Jan 1 thru June 31 | July 1 thru Dec 31 | Total |
| 110 | \$23.39 | \$23.86 | \$24,325.60 | \$24,814.40 | \$49,114.00 |
| | | | Jan 1 thru April 30 | Nov 1 thru Dec 31 | |
| 120 | \$18.00 (17 wks.) | \$18.36 (9 wks.) | \$7,650.00 | \$4,131.00 | \$11,781.00 |
| | | | | Total Salary/wages | \$60,895.00 |

01-4210-120

This line is to pay the wages of the Assistant Recreation Director for 6 months of the year January-April/November -December 2021, with a 2% merit increase for the last two months of the year. This line is up \$81.00 from the 2020 budget due to the merit increase. The other 50% of the Assistants pay comes from the Recreation Revolving Account.

01-4520-220

FICA 6.2%

- ▶ Current Year 2020 \$3,742.00
- ▶ Proposed Year 2021 \$3,775.00
- ▶ **This line Increased \$33.00**

This line is for both Full-Time and Part-Time Salary and wages for both the Recreation Director and the Assistant Recreation Director at 6.2%. This line Increased (\$33.00) due to the 2% merit raises.

01-4210-225

Medicare

1.45%

- ▶ Current Year 2020 \$875.00
- ▶ Proposed Year 2021 \$883.00
- ▶ This line increased \$7.91

This line is for both Full-Time and Part-Time Salary and wages for both the Recreation Director and the Assistant Recreation Director at 1.45%. This line Increased (\$7.91) due to the 2% merit raises.

01-4520-240 Training

- ▶ Current Year 2020 \$500.00
- ▶ Proposed Year 2021 \$500.00
- ▶ This line has no change

This line is used for the annual NHRPA Yearly Conference. The conference offers training in all aspects of Parks and Recreation, along with up-to-date liability class put on by Primex at this conference.

01-4520-290

Uniforms

- ▶ Current Year 2020 \$125.00
- ▶ Proposed Year 2021 \$125.00
- ▶ **This line has no change**

This line is used to cover the cost for both the Recreation Director's and the Assistant Director's personal clothing to be embroidered with the Town of Milton Parks & Recreation Logo. This allows the money to go further than the cost of just purchasing 1 item with the logo on it. This allows for a budget of \$62.50 per employee in the department.

01-4520-340

Contract Services

- ▶ Current Year 2020 \$1.00
- ▶ Proposed Year 2021 \$1.00
- ▶ This line has no change

01-4520-360 Transportation

- ▶ Current Year 2020 \$1.00
- ▶ Proposed Year 2021 \$1.00
- ▶ This line has no change

01-4520-395

Professional Services

- ▶ Current Year 2020 \$600.00
- ▶ Proposed Year 2021 \$600.00
- ▶ **This line has no change**

This line has helped defray the cost of volunteer mandatory background checks for any volunteer who wishes to donate their time to our department, that is not associated with a revenue source. The cost per volunteer is (\$20.75) per person. This line has also been used for additional professional trainings for both the Director and the Assistant Director if there is a cost associated with the training. There is no change for 2021.

01-4520-410

Electricity

- ▶ Current Year 2020 \$2,300.00
- ▶ Proposed Year 2021 \$2,300.00
- ▶ This Line has no change

This line pays for the Recreations Department's electricity usage. This line has no change from 2020.

01-4520-450

Telephone

- ▶ Current Year 2020 \$835.00
- ▶ Proposed Year 2021 \$835.00
- ▶ This Line has no change

This pays for telephone services for the Recreation Director and allows for a \$10.00 month stipend for the Assistant Director to use her own cell phone. **This line has no change in 2021.**

01-4520-610

Printing

- ▶ Current Year 2020 \$200.00
- ▶ Proposed Year 2021 \$200.00
- ▶ **This Line has no change.**
- ▶ This line pays for any printing that is not associated with a revenue source that needs flyers or signage that we need to print. All programs with associated fees pay for their own printing out of their revenues. **This line has no change in 2021.**

01-4520-620 Supplies

- ▶ Current Year 2020 \$1,400.03
- ▶ Proposed Year 2021 \$1,400.03
- ▶ **This Line has no change.**

This line pays for supplies within the Recreation Department that does not have associated program fees. These items include paper, ink for printers, batteries for equipment and defibrillators, paper towels, toilet paper, rubber gloves, and masks, etc. We purchase mainly through Amazon Commercial but will purchase locally if there is a better price.

This line is also used for programs that have no fees for reimbursement associated with them, such as the Town's Easter Egg Hunt, the Milton Halloween Spooktacular, and the Toys for Kids Christmas Program. As the department has no other line in which to cover any town holiday celebrations that have a cost associated with them. **This line has no change in 2021.**

01-4520-625

Postage

- ▶ Current Year 2020 \$200.00
- ▶ Proposed Year 2021 \$200.00
- ▶ This Line this line has no change.

This line allows the Department to pay for any necessary mailings not associated with a program that has a revenue source associated with it. **This line has no change in 2021.**

01-4520-630

Operating Supplies

- ▶ Current Year 2020 \$1.00
- ▶ Proposed Year 2021 \$1.00
- ▶ **This Line has no change.**

- ▶ This line was left open from previous budgets in the event it is needed again. **This line has no change in 2021.**

01-4520-720

Building Maintenance

- ▶ Current Year 2020 \$0.00
- ▶ Proposed Year 2021 \$0.00
- ▶ This Line has no change.

This line was left open from previous budgets in the event it is needed again. Building Maintenance funds shifted to DPW. **This line has no change in 2021.**

01-4520-725

Grounds Maintenance

- ▶ Current Year 2020 \$0.00
- ▶ Proposed Year 2021 \$0.00
- ▶ This Line has no change.

This line was left open from previous budgets in the event it is needed again. Grounds Maintenance funds shifted to DPW. **This line has no change in 2021.**

01-4520-740

Equipment Maintenance

- ▶ Current Year 2020 \$250.00
- ▶ Proposed Year 2021 \$250.00
- ▶ **This Line has no change.**

This line covers any costs associated with work that needs to be done on the recreation office equipment within the recreation department office at town hall.
This line has no change in 2021.

01-4520-740

Equipment Purchase

- ▶ Current Year 2020 \$200.00
- ▶ Proposed Year 2021 \$200.00
- ▶ This Line has no change.

This line covers any costs associated with the purchase of any equipment needed in the recreation office at town hall. **This line has no change in 2021.**

01-4520-840

Mileage and Travel

- ▶ Current Year 2020 \$1,000.00
- ▶ Proposed Year 2021 \$1,000.00
- ▶ This Line has no change.

This line reimburses the recreation director for the use of her personal vehicle to travel to and from Department business. The recreation department currently has no town vehicle associated with this department. **This line has no change in 2021.**

01-4520-850

Dues & Subscriptions

- ▶ Current Year 2020 \$70.00
- ▶ Proposed Year 2021 \$70.00
- ▶ **This Line has no change.**
- ▶ This line pays for Director's membership fees that assist the Department in training and current trends and educational opportunities through the New Hampshire Parks & Recreation Association. This is a yearly fee. **This line has no change in 2021.**

01-4520-891

Miscellaneous

- ▶ Current Year 2020 \$1.00
- ▶ Proposed Year 2021 \$1.00
- ▶ This Line has no change.

This line pays for miscellaneous items that are not planned for and have no line item to be placed in. **This line has no change in 2021.**

Total Budget

- ▶ Current Year 2020 \$72,655.09
- ▶ Proposed Year 2021 \$73,240.00
- ▶ PD Total Increase \$584.91
- ▶ Change (0.08%) increase

Total Budget

The Recreation Department's total requested budget for year **2021** is **\$73,250.00**. This is an increase of **\$595.00** or **0.08% over the 2020 budget**. The entire budget increase is due to a 2% merit increase for both employees including FICA and Medicare costs.

Our department feels strongly that the town should bring forward a Town-Wide Employee Retention Plan. It is discouraging to have very talented employees walk away, because our town is not offering a competitive wage compared to our neighboring towns. A Town-Wide Employee Retention Plan would take all guess work out of hiring or retaining employees. It would be based on experience, education, longevity, and job performance.

Total Budget

- ▶ I am aware that there has been some talk of moving some of the salary/wage lines under the administration budget, which would greatly impact the overall recreation budget, as most of the recreation budget is due to wages. Our department would not be opposed to this.

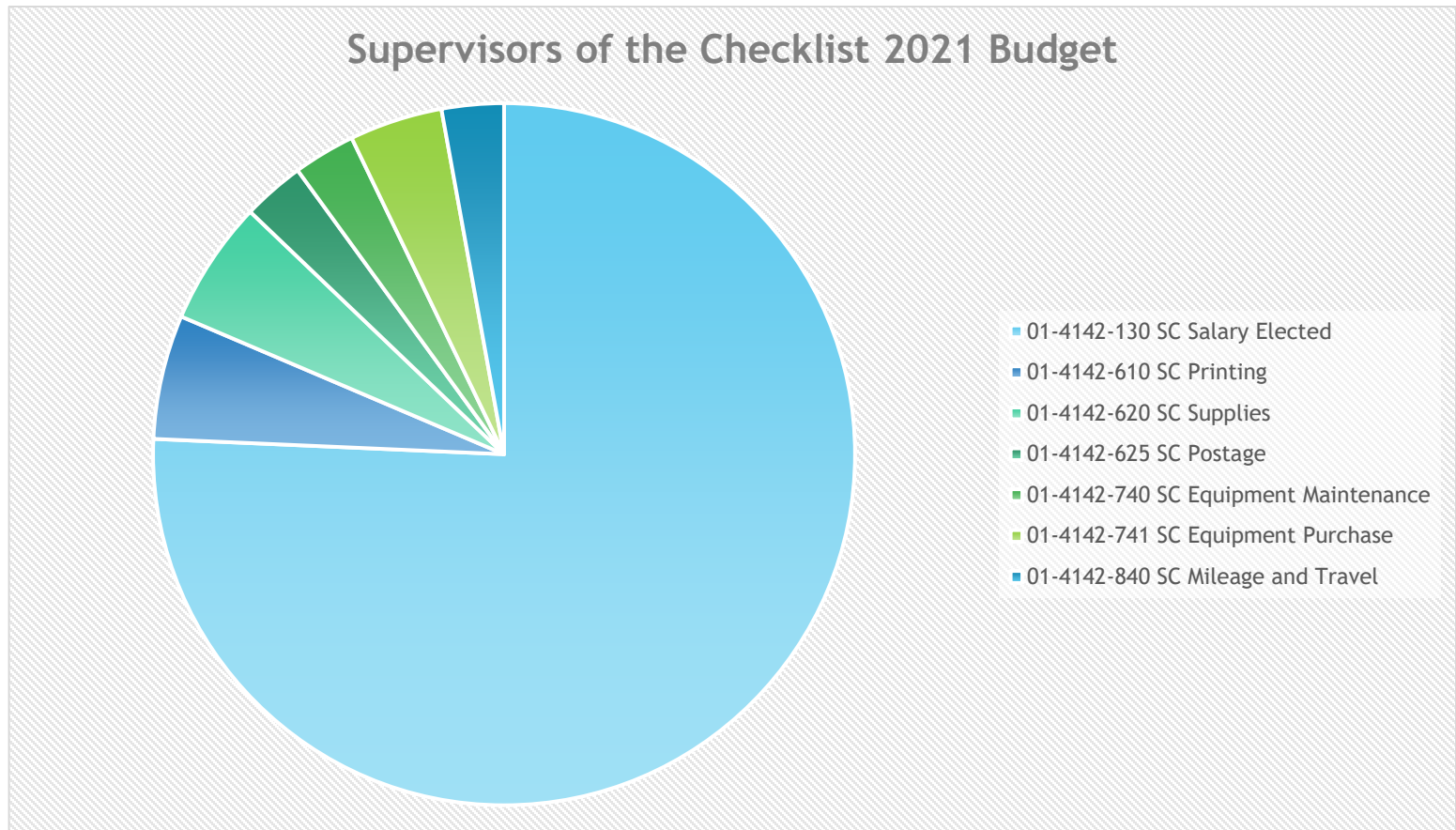
Our town should not put an employee in the position to have to fight for an earned or warranted wage increase from year to year. The Town-Wide Employee Retention Plan would also eliminate the need for this to happen as well. It would bring uniform fairness to all departments and present a better environment for employees to work within.

Respectfully Submitted,
Recreation Director, Karen Brown

Milton Supervisors of the Checklist 2021 Budget



2021 Supervisors of the Checklist



2021 Supervisors Budget

Supervisors of the Checklist

2021 Budget

| | | | | |
|-----------------------------------|-------------------|-------------------|-----------------|--|
| | - | | | |
| | | 2020 | 2021 | |
| <u>Line Item #</u> | <u>Budget</u> | <u>Request</u> | <u>Change</u> | |
| 01-4142-130 SC Salary Elected | \$2,647.40 | \$2,625.70 | -\$21.70 | |
| 01-4142-610 SC Printing | \$100.00 | \$100.00 | \$0.00 | |
| 01-4142-620 SC Supplies | \$200.00 | \$200.00 | \$0.00 | |
| 01-4142-625 SC Postage | \$100.00 | \$350.00 | \$250.00 | |
| 01-4142-740 SC Equipment Maint. | \$100.00 | \$100.00 | \$0.00 | |
| 01-4142-741 SC Equipment Purchase | \$150.00 | \$150.00 | \$0.00 | |
| 01-4142-840 SC Mileage/Travel | \$100.00 | \$100.00 | \$0.00 | |
| Total Budget: | \$3,497.40 | \$3,625.70 | \$228.30 | |

2021 Supervisors Salary Breakdown

| Supervisor | Hourly Rate | 12 hours | March Town/Special Election | Pre/Post Election work (25 hrs.) | Total |
|------------|-------------|----------|-----------------------------|----------------------------------|------------|
| 130 | \$10.85 | \$130.20 | X (3) = \$390.60 | \$271.25 | \$661.85 |
| 130 | \$10.85 | \$130.20 | X (3) = \$390.60 | \$271.25 | \$661.85 |
| | | | Checklist Purge | | |
| | | 40 hrs. | Every 10 yrs. | | |
| 130 | \$10.85 | \$434.00 | X (3) = \$1,302.00 | | \$1,302.00 |
| | | | | | |
| | | | | Total: | \$2,625.70 |

01-4142-130 TTF Salary Elected \$2,625.70

- The This line provides for (3) Supervisors for one election in 2021, and one special election. If the town is mandated to hold a special election, we must have the funding available to pay our supervisors.
- In 2021 The state has a mandated checklist purge. This is very is a very involved process, where letters need to be sent out to any of the 3300 registered voters who have not voted in any of the last 4 elections. This is very labor intensive and will take a lot of time and expense to follow the states guideline with this purge. I have set aside (40 hours) for each supervisor, and hopefully it will not take longer than that. **This line has no shows a decrease of \$21.70.**

▶ **01-4142-610**
SC Printing

- ▶ Current Year 2020 \$100.00
- ▶ Proposed Year 2021 \$100.00
- ▶ **This Line has no change.**
- ▶ This will cover the cost of printing letters that need to be sent out to voters and for notices and checklists. **This line has no change in 2021.**

▶ 01-4142-620 SC Office Supplies

- ▶ Current Year 2020 \$200.00
- ▶ Proposed Year 2021 \$200.00
- ▶ **This Line has no change.**
- ▶ This line will cover purchasing needed paper and supplies for the supervisors during elections and the purge process.
- ▶ **This line has no change in 2021.**

▶ 01-4142-620 SC Postage

- ▶ Current Year 2020 \$100.00
- ▶ Proposed Year 2021 \$350.00
- ▶ **This Line has an increase of \$250.00**
- ▶ In 2021 it will be necessary to do a state mandated purge of the Milton Voter Checklist. The increase to this line is to pay for the postage that will be needed to send out letters to voters before they are removed from the checklist. **This line has an increase of \$250.00 in 2021.**

▶ **01-4142-740**
SC
Equipment
Maintenance

- ▶ Current Year 2020 \$100.00
- ▶ Proposed Year 2021 \$100.00
- ▶ **This Line has no change**
- ▶ **This line covers the cost to maintain any office equipment to include computer updates and maintenance necessary to process and maintain the Milton Voter Checklist. This line has no change in 2021**

► **01-4142-741**
SC
Equipment
Purchase

- Current Year 2020 \$150.00
- Proposed Year 2021 \$150.00
- **This Line has no change**
- These funds would be used in combination with the two other departments who share the office space in the event a piece of equipment needs to be replaced. **This line has no change in 2021.**

▶ 01-4142-741 SC Mileage/ Travel

- ▶ Current Year 2020 \$100.00
- ▶ Proposed Year 2021 \$100.00
- ▶ **This Line has no change**
- ▶ This line is used to reimburse Supervisors for mileage that they incur while doing their elected duties. **This line has no change in 2021.**

► Total Budget

- Current Year 2020 \$3,497.40
- Proposed Year 2021 \$3,625.70
- **Total Increase \$228.30**
- The 2021 total budget request is \$3,625.70. This represents the needed additional hours for the Supervisors to handle the 2021 state mandated Milton Voter Checklist Purge. This purge takes place every 10 years so that the towns can remove voters who have not participated in any of the last 4 elections.

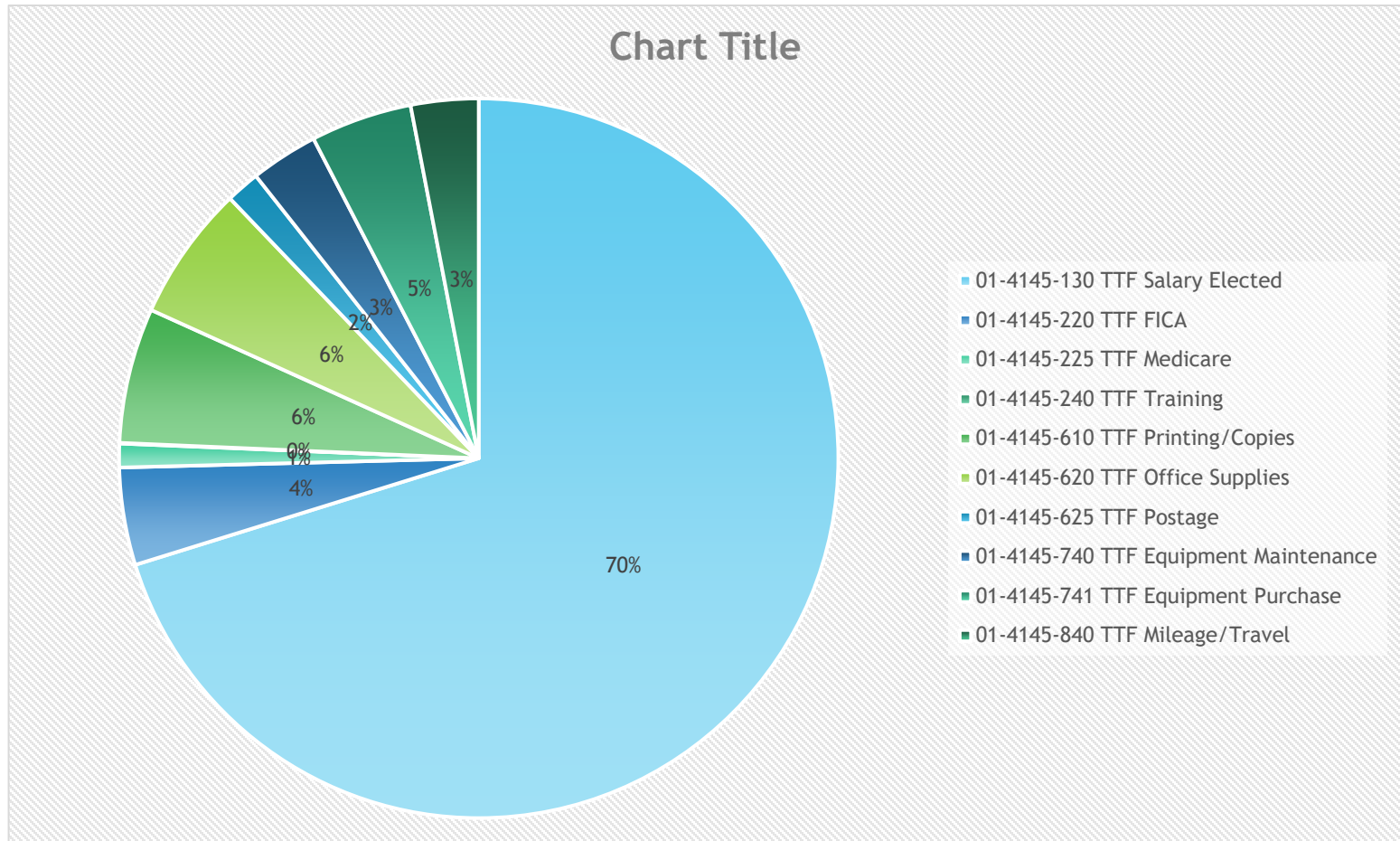


Trustees of the Trust Funds 2021 Budget

2021 Trustees of the Trust Funds Budget

| 2021 Budget | | | | |
|------------------------------------|---------------|----------------|--------|--|
| | 2020 | 2021 | | |
| <u>Line Item #</u> | <u>Budget</u> | <u>Request</u> | Change | |
| 01-4145-130 TTF Salary Elected | \$2,310.00 | \$2,310.00 | \$0.00 | |
| 01-4145-220 TTF FICA | \$144.00 | \$144.00 | \$0.00 | |
| 01-4145-225 TTF Medicare | \$35.00 | \$35.00 | \$0.00 | |
| 01-4145-240 TTF Training | \$1.00 | \$1.00 | \$0.00 | |
| 01-4145-610 TTF Printing | \$200.00 | \$200.00 | \$0.00 | |
| 01-4145-620 TTF Office Supplies | \$200.00 | \$200.00 | \$0.00 | |
| 01-4145-625 TTF Postage | \$50.00 | \$50.00 | \$0.00 | |
| 01-4145-740 TTF Equip. Maintenance | 100.00 | \$100.00 | \$0.00 | |
| 01-4145-741 TTF Equip. Purchase | \$150.00 | \$150.00 | \$0.00 | |
| 01-4145-840 TTF Mileage/Travel | \$100.00 | \$100.00 | \$0.00 | |
| | | | | |
| | \$3,290.00 | \$3,290.00 | \$0.00 | |

2021 Trustees of the Trust Funds Budget



01-4145-130 TTF Salary Elected

- ▶ Current Year 2020 \$2,300.00
- ▶ Proposed Year 2021 \$2,300.00
- ▶ **This line has no increase.**
- ▶ This salary is for the bookkeeper position on the Trustee's Board. The bookkeeper handles all the transfers, money requests and administrative business with the town's municipal investors. There has been no increase to this stipend line for many years.
- ▶ Although also elected, the two other elected trustees are not paid, and at this time are considered volunteers.

01-4145-220
TTF FICA
6.2%

- ▶ Current Year 2020 \$144.00
- ▶ Proposed Year 2021 \$144.00
- ▶ **This line has no increase.**
- ▶ This line is for the salary elected bookkeeper position.

01-4145-225

TTF

Medicare

- ▶ Current Year 2020 \$35.00
- ▶ Proposed Year 2021 \$35.00
- ▶ **This line has no increase.**
- ▶ This line is for the salary elected bookkeeper position.

01-4145-240 TTF Training

- ▶ Current Year 2020 \$1.00
- ▶ Proposed Year 2021 \$1.00
- ▶ **This line has no increase.**
- ▶ This line should be increased to cover the cost for new trustee manuals and to cover the cost of the annual trustees training. It was proposed to add \$225.00 in 2019, but the budget did not pass. Currently there are no funds available for trustees to attend training or to buy updated manuals.

01-4145-610 TTF Printing /Copies

- ▶ Current Year 2020 \$200.00
- ▶ Proposed Year 2021 \$200.00
- ▶ **This line has no increase.**
- ▶ This line pays for any printing that is necessary for the Trustees to do their elected duties. This would include monthly reports, letters, minutes etc.

01-4145-620 TTF Office Supplies

- ▶ Current Year 2020 \$200.00
- ▶ Proposed Year 2021 \$200.00
- ▶ **This line has no increase.**
- ▶ This line pays for any printing that is necessary for the Trustees to do their elected duties. This would include monthly reports, letters, minutes etc.

01-4145-625

TTF Postage

- ▶ Current Year 2020 \$50.00
- ▶ Proposed Year 2021 \$50.00
- ▶ **This line has no increase.**
- ▶ This line covers the cost of any necessary correspondence from the trustees regarding mandatory filings, letters and documents.

01-4145-740

TTF

Equipment Maintenance

- ▶ Current Year 2020 \$100.00
- ▶ Proposed Year 2021 \$100.00
- ▶ **This line has no increase.**
- ▶ This line covers the cost to maintain any office equipment to include compute updates and maintenance necessary to process and maintain the Trustee of Trust Funds Records.

01-4145-741

TTF

Equipment Purchase

- ▶ Current Year 2020 \$150.00
- ▶ Proposed Year 2021 \$150.00
- ▶ **This line has no increase.**
- ▶ These funds would be used in combination with funding from two other departments that currently share the same office equipment if it becomes necessary to replace any of the current equipment.

01-4145-840 TTF Mileage/ Travel

- ▶ Current Year 2020 \$100.00
- ▶ Proposed Year 2021 \$100.00
- ▶ **This line has no increase.**
- ▶ This line is used to reimburse the trustees for mileage that they incur while doing their elected duties. This line has no change in 2021.

Total Budget

- ▶ Current Year 2020 \$3,290.00
- ▶ Proposed Year 2021 \$3,290.00
- ▶ **This line has no increase.**
- ▶ The Trustees are not asking for any additional funding in 2021. However, there is currently no funding available for the trustees to participate in the yearly training offered through the Secretary of States Office or buy the yearly updated manual. The last training that was offered, was on-line, but there was a cost associated with joining the training.

Milton Fire-Rescue 2021

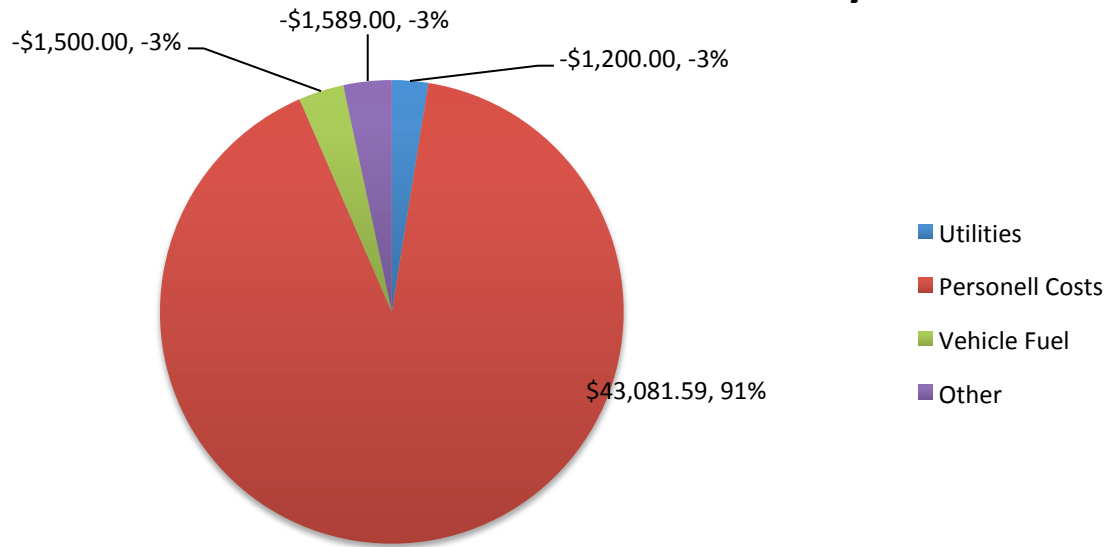


Proposed Operating Budget
August 13th, 2020

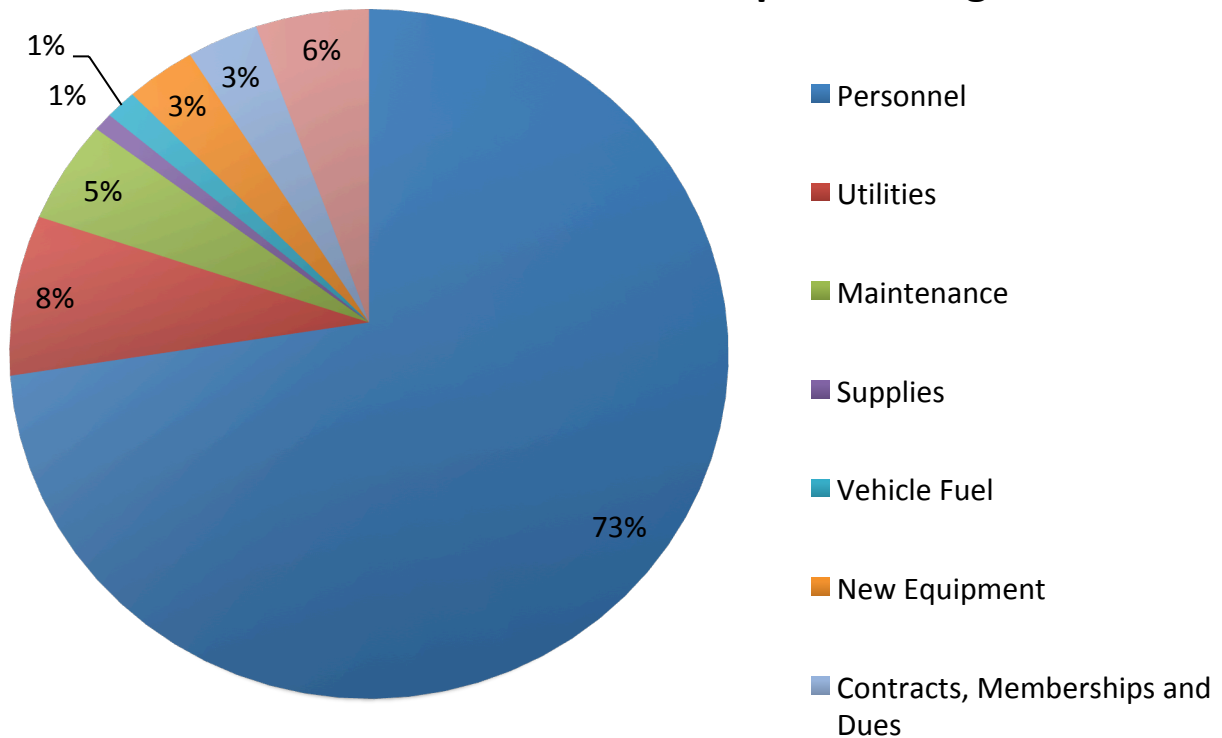
Milton Fire-Rescue is pleased to provide the following budget information, which represents our needs during the upcoming year of 2021. This budget presentation focuses on the 2021 general operating budget. The ambulance is partially funded from the revolving account. For more information on the ambulance revolving account refer to the back pages of this document.

| Fire Rescue 2021 Purposed Budget | | | |
|---|-------------------------|-------------------------|--------------------------|
| Account | 2020 Default | 2021 Request | 2021 Variance |
| 4220-110 (FT Salary) | \$117,084.00 | \$142,470 | \$25,386 |
| 4220-120 (PT Salary) | \$80,000.00 | \$115,000 | \$35,000 |
| 4220-130 (Elected Salary) | \$39,362.00 | \$39,362 | \$0 |
| 4220-220 (FICA) | \$9,012.00 | \$9,570 | \$558 |
| 4220-225 (Medicare) | \$3,805.00 | \$4,304 | \$499 |
| 4220-230 (NHRS) | \$35,231.00 | \$42,869 | \$7,638 |
| 4220-240 (Training) | \$6,800.00 | \$6,800 | \$0 |
| 4220-243 (Employee Testing) | \$200.00 | \$200 | \$0 |
| 4220-290 (Uniforms) | \$20,350.00 | \$20,350 | \$0 |
| 4220-340 (Contracted Services) | \$16,908.00 | \$17,000 | \$92 |
| 4220-410 (Electric) | \$15,500.00 | \$15,250 | -\$250 |
| 4220-420 (Heat) | \$10,768.00 | \$10,768 | \$0 |
| 4220-430 (Water) | \$3,000.00 | \$2,500 | -\$500 |
| 4220-433 (Dry Hydrant) | \$1.00 | \$1 | \$0 |
| 4220-435 (Hydrant Fees) | \$4,830.00 | \$4,830 | \$0 |
| 4220-450 (Telephones) | \$4,200.00 | \$3,750 | -\$450 |
| 4220-460 (Public Education) | \$600.00 | \$600 | \$0 |
| 4220-610 (Printing) | \$400.00 | \$300 | -\$100 |
| 4220-620 (Supplies) | \$4,500.00 | \$3,500 | -\$1,000 |
| 4220-625 (Postage) | \$50.00 | \$35 | -\$15 |
| 4220-640 (Vehicle Fuel) | \$2,750.00 | \$2,500 | -\$250 |
| 4220-645 (Diesel Fuel) | \$6,000.00 | \$4,750 | -\$1,250 |
| 4220-720 (Building Maintenance) | \$1,995.00 | \$3,000 | \$1,005 |
| 4220-730 (Vehicle Maintenance) | \$14,000.00 | \$14,000 | \$0 |
| 4220-740 (Equipment Maintenance) | \$7,500.00 | \$7,500 | \$0 |
| 4220-741 (Equipment Purchase) | \$16,500.00 | \$16,500 | \$0 |
| 4220-742 (Equipment Lease) | \$1,572.00 | \$1 | -\$1,571 |
| 4220-840 (Mileage/Travel) | \$1.00 | \$1 | \$0 |
| 4220-890 (Miscellaneous) | \$1.00 | \$1 | \$0 |
| 4220-961 (EMS On Call) | \$26,000.00 | \$0 | -\$26,000 |
| Total | \$448,920.00 | \$487,713 | \$38,793 |
| Percentage increase | 8.64% | | |
| Total increase | \$38,792.59 | | |

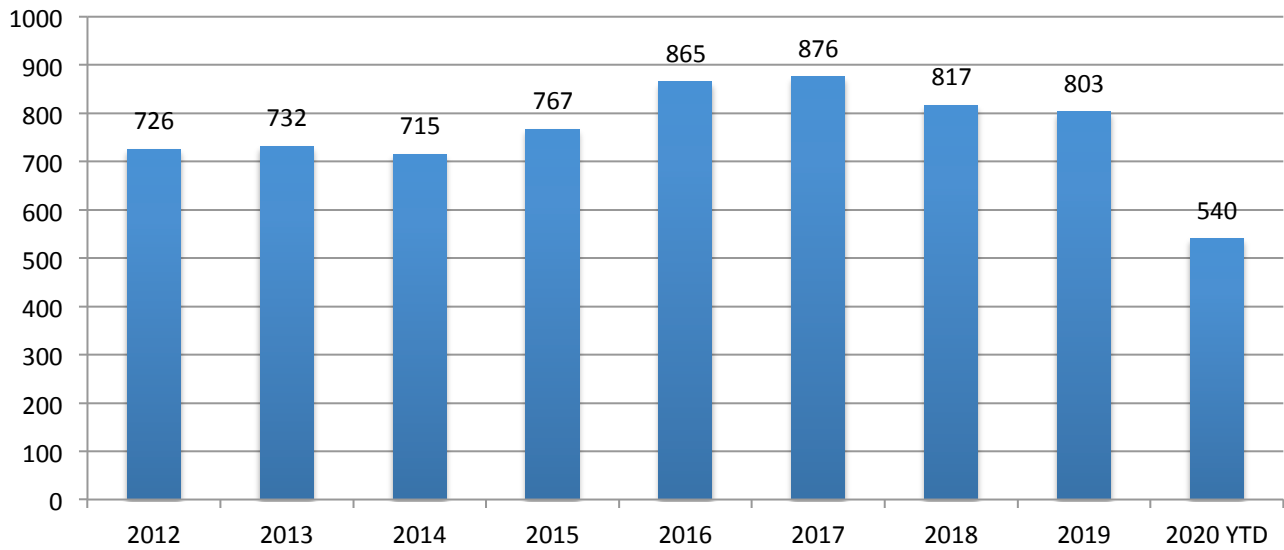
2021 Fire-Rescue Increase Summary



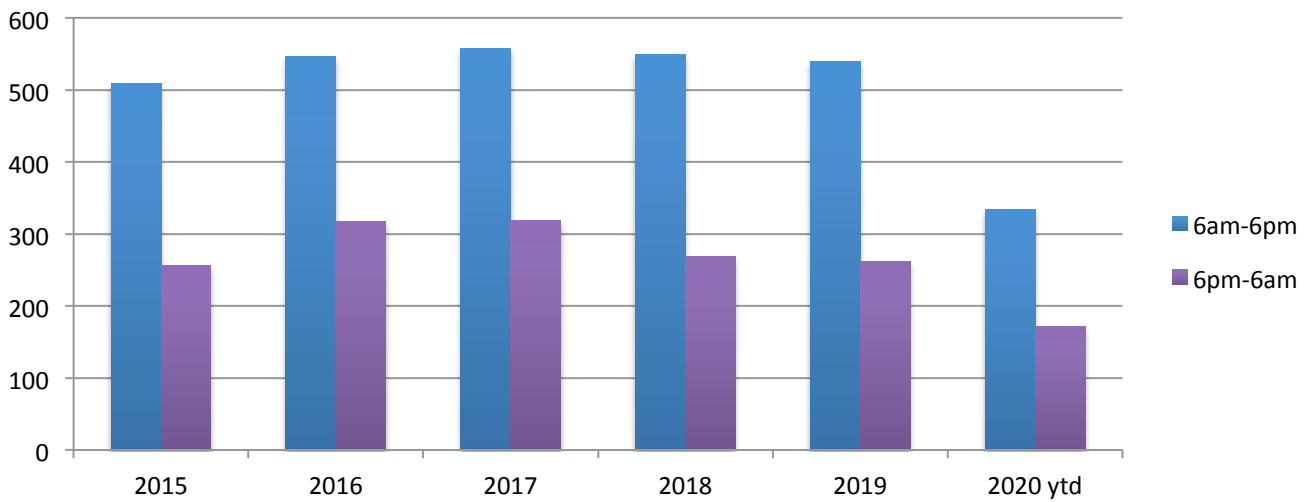
Milton Fire-Rescue 2021 Proposed Budget



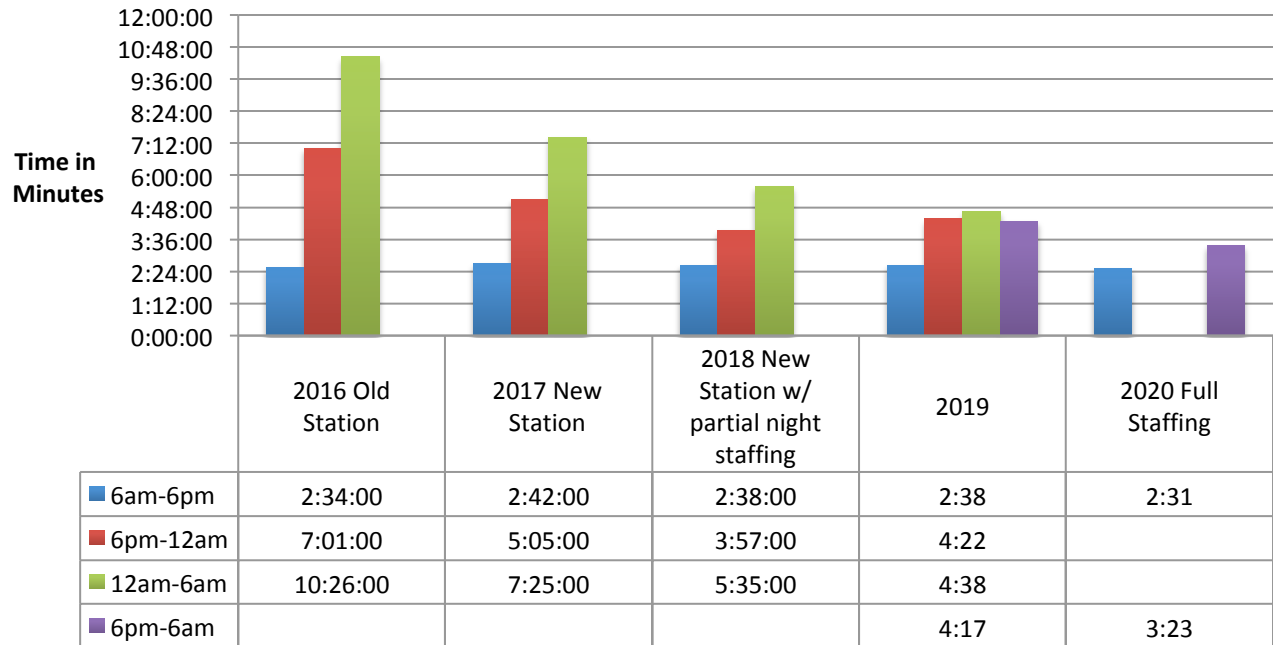
Incidents Per Year



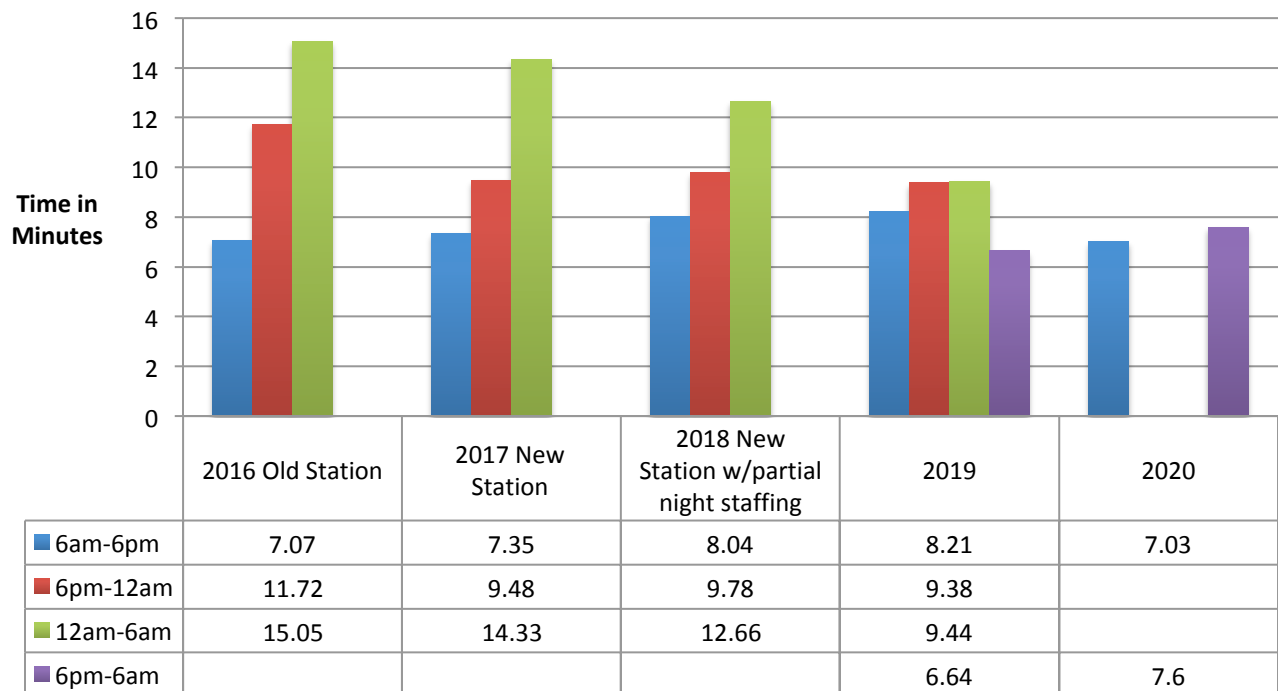
Incidents Per Shift



Average Turnout Time



Average Response Time



4220-110 Salary Full-Time

This line represents two full-time employees. This line includes a 2% prorated increase as of July 1st 2021 as requested by the Board of Selectman. This line also includes overtime and holiday pay. As of March 2020 the two full time employees schedule increased from a 42 hour average work week to a 48 hour work week. This is an increase of 12 hours each week and was approved by the Board of Selectman in an effort to provide more consistent shift coverage. Additionally a new employee was hired in 2020 at a higher rate than the previous full time employee. In addition to responding to incidents both full time employees are responsible for the daily upkeep of the stations including vehicle and building maintenance as well as other administrative tasks assigned by the Fire Chief or Assistant Fire Chief. Milton Fire-Rescue hired the first full time employee in 1999 and the second in 2007. Additional full time employees should be considered as budgeting allows.

| Full Time Salary | | | |
|--|--|--------------|--------------|
| | | | |
| Full Time Firefighter/EMTs | | | |
| | | Lieutenant 1 | Lieutenant 2 |
| Current Rate | | \$23.81 | \$22.50 |
| Hourly Rate with 2.0% Cola | | \$23.86 | \$22.95 |
| Budget OT/Hours per month | | 24 | 24 |
| | | | |
| Budget With 2.0% Cola Prorated as of July | | | |
| Annual Base Salary | | \$59,489.19 | \$56,721.60 |
| Over time Training and Calls Shifts | | \$10,296.21 | \$9,817.20 |
| Holiday Pay | | \$3,146.06 | \$2,999.70 |
| | | \$72,931.46 | \$69,538.50 |
| On Call Coverage | | | \$0.00 |
| Total 4220-110 | | | \$142,469.96 |

4220-120 Salary Part-Time

This line represents the budgeted amount for all on call firefighters and EMTs, 1 part time Assistant Fire Chief, and now includes a proposal for 48 hours of shift coverage. When Milton Fire-Rescue is requested to an incident our voice pagers are activated. Firefighters who are available respond from home to the fire station then respond to the emergency or non-emergency calls. When the pager is activated the responding firefighters receive a minimum pay of one hour on a pay scale ranging from \$12.41/Hr. to \$25.34 per hour. depending on rank and certification levels. The average pay for Call Firefighters is \$17.10/hour. In addition to incidents this line covers training hours, work details, storm coverage and other assignments. The budget for this line is calculated based on an average from the previous year and then adjusted to compensate for increased call volume and large scale events such as floods or ice storms. This line also represents a 2% pay adjustment for all call and part-time firefighters and EMTs. The majority of Firefighters and EMTs have received no pay adjustment since 2018.

The 2021 part time line has been increased to cover 2-24 hour positions previously covered from the ambulance revolving account. This was accomplished by transferring the \$26,000 from line 4220-961 to the part time salary line in addition to increasing the line by an additional \$9,000. The funding from 4220-961 was originally intended for covering shifts and the transfer is intended to help with cleaner payroll processing.

Since the retirement of the full time Fire Prevention Captain in July of 2015 the Assistant Fire Chief has assumed all of the Captain's administrative duties including all fire prevention and inspection activities and EMS billing, in addition to E911 liaison, shift scheduling of 20 plus part time employees, covering shifts, and many other administrative duties. The Assistant Chief is budgeted at 22 hours per week and works as a third provider during the day shifts in addition to covering the ambulance on night shifts.

**The majority of shift workers are compensated from the ambulance revolving account.

| Part Time Salary | | | |
|--|-------------|--------------|------------------|
| | | | |
| Salary Assistant Chief | | | |
| | Rate | Hours | Salary |
| Current Rate | \$27.48 | 22 | \$31,437.12 |
| Hourly Rate with 2% Cola | \$28.03 | 22 | \$31,751.49 |
| | | | |
| | | | |
| 2-24 Hour Part-Time Firefighter/EMT-Paramedic | | | |
| | Rate | Hours | Salary |
| Current Rate | \$21.00 | 48 | \$56,448.00 |
| | | | |
| Salary Call Firefighters/EMTs | | | |
| Period | | Total | Per month |
| Call Firefighter Pay July 16-July 17 | | \$44,000.00 | \$3,600.00 |
| Call Firefighter Pay July 17- July 18 | | \$35,000.00 | \$2,900.00 |
| Call Firefighter Pay July 18- July 19 | | \$29,000.00 | \$2,400.00 |
| Call Firefighter Pay July 19-July 20 | | \$25,220.00 | \$2,100.00 |
| Average Monthly cost July 2018-July 2020 | | | \$2,250.00 |
| Total Salary Call Firefighters | | | \$27,000.00 |
| | | | |
| | | | \$115,199.49 |
| Total Request | | | \$115,000.00 |

4220-130 Salary Elected

The Fire Chief's salary is based on 24 hours per week. The Fire Chief position provides a variety of technical, administrative and supervisory work in; planning, organizing, directing and implementing fire prevention, suppression and emergency medical services. Working at the fire station allows for completion of this work within 24 hours per week, in addition to responding to emergencies and attending local and regional meetings. The Fire Chief's compensation and salary was voted and approved through the budget process in 2014.

| Salary Elected | | | |
|----------------------------|-------------|--------------|---------------------|
| | Rate | Hours | Total Salary |
| Current Rate (Default) | \$31.54 | 24 | \$39,361.92 |
| Hourly Rate with 2.0% Cola | \$32.17 | 24 | \$39,755.54 |

4220-220 FICA

This line represents FICA payments for all salary lines with the exception of salary full time (4220-110). Full time fire department employees are exempt from FICA due to their enrolment in the NHRS.

| FICA | | | |
|--------------|--------------|-----------|------------|
| Salary Line | Amount | FICA Rate | FICA |
| Part Time | \$115,000.00 | 0.062 | \$7,130.00 |
| Fire Chief | \$39,361.92 | 0.062 | \$2,440.44 |
| EMS Coverage | \$- | 0.062 | \$- |
| Total | | | \$9,570.44 |

4220-225 Medicare

This line represents Medicare payments for all salary lines in the 2021 proposed Fire –EMS operating budget.

| Medicare | | | |
|--------------------|--------------|---------------|------------|
| Salary Line | Amount | Medicare Rate | Medicare |
| Full Time | \$142,469.96 | 1.45% | \$2,065.81 |
| Part Time | \$115,000.00 | 1.45% | \$1,667.50 |
| Fire Chief | \$39,361.92 | 1.45% | \$570.75 |
| EMS Night Coverage | \$0.00 | 1.45% | \$- |
| Total | | | \$4,304.06 |

4220-230 New Hampshire Retirement System

This line represents the mandatory enrollment of all full time firefighter/EMTs in Group II of the New Hampshire Retirement System. The retirement rate decreased in 2019 from 31.89% to the current rate of 30.09% as of July 1st 2019. This rate will carry through the 2021 budget.

| NH Retirement -2 FT LT | | | |
|-------------------------------|--------------|-----------|-------------|
| | | | |
| Salary Line | Amount | NHRS Rate | NHRS |
| Full Time | \$142,469.96 | 30.09% | \$42,869.21 |
| | | | |
| Total | | | \$42,869.21 |

4220-240 Training

The training line represents several aspects of training. All newly recruited firefighters must become NH certified Firefighter I, this is a 212-hour intense class that is spread over several months and includes nights and weekends. In Milton, we encourage all firefighters to eventually obtain their Firefighter II certification; this class is an additional 116 hours. Many firefighters go on to obtain specialized rescue training which may include topics such as, ice rescue, swift water rescue, building collapse, trench rescue, high angle rescue, or confined space rescue. These certification level classes are offered through the New Hampshire Fire Academy at a discounted rate however still range in price from \$100 to \$800.

In addition to the initial certification, we must maintain our skills and knowledge. This line would include money to hire outside instructors for specialized training. Outside instructors can bring a new outlook on a topic and help keep things fresh and interesting, a very important factor in attempting to get call firefighters away from their families during the few hours they may have off from their full time jobs during the week.

This line also represents funds to send a combination of Fire Officers and Firefighters to various professional development seminars around the country. This is something we have been able to do since 2011 and has been very successful. The connections that are made, the education received, and the morale boost to the firefighters selected to go cannot be replaced any other way. As a small town fire department we are blessed to be in a position to offer this type of training. Leaders of the department have noticed those that return from these trainings come back with new ideas and a renewed desire to keep Milton Fire-Rescue on the cutting edge and a well-respected leader in the region. Each member selected to attend a national conference personally commits their own finances to the training, which is then matched by the department.

| Training | | |
|--------------------------------------|--|------------|
| Individual Certification Training | | |
| Fire Fighter I | | \$1,600.00 |
| Fire Fighter II | | \$1,070.00 |
| Fire Fighter III | | \$200.00 |
| Fire Inspector 1 or 2 | | \$190.00 |
| Fire Officer | | \$150.00 |
| EMT | | \$750.00 |
| Professional Development Conferences | | |
| National Conference | | \$3,300.00 |
| Department Training | | |
| Outside Instructors | | \$1,000.00 |
| Total | | \$8,260.00 |
| Total Request | | \$6,800.00 |

4220-243 Employee Testing

This will be utilized for employee background checks and mandated medical screening for all full time employees. In the future, additional funds should be added to this line to allow the department to institute a medical screening program for all employees as required by NFPA.

| Employee Testing | |
|--------------------------------|-------|
| | |
| | Total |
| Criminal Background Checks (4) | \$200 |
| NFPA Medical Screening | \$0 |
| | |
| Total | \$200 |

4220-290 Uniforms/Fire Gear

The uniform line is used to purchase the firefighters protective clothing. This includes pants, coats, gloves, boots, protective hood, helmet, safety vest, forestry shirt, and a forestry helmet. NFPA mandates that fire gear is replaced at 10 years no matter the condition of the gear. In Milton we still have several sets of gear beyond the 10-year mark. Although, the standard is 10 years for a set of gear, it often only last 5-7 years before it is worn beyond repair. The budget request includes 6 new sets of gear (coats and pants only) each year. Not only does this need to account for replacement of gear that is beyond its service life it is what we use to outfit newly hired firefighters. Fire gear is custom fit to the individual firefighter, gear to large or to small is dangerous and could cause serious burns in a building fire. From 2018 to 2019 a set of fire gear has increased by \$200 a set with an additional increase projected for September of 2019. In addition to the fire gear this line is also used to purchase uniforms for the firefighters. Being provided a uniform keeps the department looking professional; it also is another small token of appreciation shown by the department to the members and goes a long way in keeping morale high in a day and age where many small town fire departments are struggling.

| Uniforms/Fire Gear | |
|-------------------------------|-------------|
| | |
| Fire Gear (6) | \$16,500.00 |
| Fire Boots(3) | \$1,050.00 |
| Helmets (2) | \$440.00 |
| Gloves (10) | \$600.00 |
| DOT required Safety Vests (4) | \$240.00 |
| Class A Uniforms (1) | \$670.00 |
| Hoods (10) | \$500.00 |
| Forestry Shirts | \$0.00 |
| Uniform Allowance | \$2,000.00 |
| | |
| Total | \$22,000.00 |
| Total Request | \$20,350.00 |

4220-340 Contract Service

This line is used for contracted and required items in addition to professional dues, memberships, and subscriptions. Milton Fire-Rescue is a member of the Ossipee Valley Mutual Aid Association; this is an organization of fire departments that shares resources throughout the region. This line item also includes our reporting software as well as our web based responder notification systems, E-dispatch and Iamresponding.com. Also, the fire station's alarm system monitoring fee is accounted for in this line. In 2020 several of the annual dues and subscriptions increased. These increases include the NFPA subscription, which includes online and updated fire code publications, USPS and a couple subscriptions and dues increases. The Fire Department website and pay clock system has been incorporated and combined with larger town contracts. The copy machine "Supply" contract was moved from equipment lease (4220-742) to contracted services and the phone system support contract as well as the computer system fire wall has been added to the budget.

| Contracted Services | | |
|---------------------------------------|---------------------|----------------------|
| Service | 2021 Request | 2020 Variance |
| Carroll County Dispatch | \$2,500.00 | \$0.00 |
| OVMAA | \$6,000.00 | \$0.00 |
| IamResponding.com | \$650.00 | \$0.00 |
| E-Dispatch | \$1,128.00 | \$0.00 |
| Lenharth Systems Inc (remote back up) | \$155.00 | \$0.00 |
| Fire Alarm Monitoring | \$384.00 | \$0.00 |
| Fire Dept. Web Site and E-mails | \$0.00 | -\$480.00 |
| USPS (PO Box) | \$254.00 | \$56.00 |
| Emergency Reporting (NFIRS) | \$2,750.00 | \$162.00 |
| Copy Machine Contract | \$385.25 | \$185.25 |
| PayClock Payroll System | \$0.00 | -\$400.00 |
| Adobe Acrobat | \$203.88 | \$24.88 |
| CLIA Lab Certification Fee | \$0.00 | -\$150.00 |
| NFPA Subscription/Membership | \$1,575.00 | \$230.00 |
| IAFC Membership | \$255.00 | \$16.00 |
| NHAFC Membership | \$85.00 | \$10.00 |
| FireHouse Magazine | \$30.00 | \$0.00 |
| Fire Engineering Magazine | \$39.00 | \$9.00 |
| First Responder Newspaper | \$40.00 | \$0.00 |
| Sonic Wall Contract | \$233.00 | \$233.00 |
| CTI- Phone System Support | \$337.50 | \$337.50 |
| | | |
| Total | \$17,004.63 | \$233.63 |
| Total Request | \$17,000.00 | |

4220-410 Electric

This line includes electricity for both fire stations. The line is based on an average cost over the last few years and represents a \$250 decrease.

| Electric | | | |
|-----------------|------------------|------------------|--------------|
| Month | Station 1 | Station 2 | Total |
| Jan-18 | \$1,317.00 | \$73.44 | \$1,390.44 |
| Feb-18 | \$1,289.21 | \$66.26 | \$1,355.47 |
| Mar-18 | \$1,241.60 | \$68.58 | \$1,310.18 |
| Apr-18 | \$1,229.70 | \$88.71 | \$1,318.41 |
| May-18 | \$1,135.58 | \$42.27 | \$1,177.85 |
| Jun-18 | \$890.52 | \$42.39 | \$932.91 |
| Jul-18 | \$1,170.42 | \$42.58 | \$1,213.00 |
| Aug-18 | \$1,335.11 | \$36.88 | \$1,371.99 |
| Sep-18 | \$1,141.06 | \$37.31 | \$1,178.37 |
| Oct-18 | \$993.49 | \$54.04 | \$1,047.53 |
| Nov-18 | \$980.35 | \$74.22 | \$1,054.57 |
| Dec-18 | \$1,233.20 | \$75.04 | \$1,308.24 |
| Jan-19 | \$1,182.32 | \$78.20 | \$1,260.52 |
| Feb-19 | \$1,289.74 | \$74.31 | \$1,364.05 |
| Mar-19 | \$1,206.74 | \$78.31 | \$1,285.05 |
| Apr-19 | \$1,212.62 | \$60.26 | \$1,272.88 |
| May-19 | \$1,265.45 | \$64.16 | \$1,329.61 |
| Jun-19 | \$1,047.00 | \$42.60 | \$1,089.60 |
| Jul-19 | \$1,295.07 | \$66.00 | \$1,361.07 |
| Aug-19 | \$1,400.43 | \$70.09 | \$1,470.52 |
| Sep-19 | \$1,194.82 | \$45.24 | \$1,240.06 |
| Oct-19 | \$1,128.78 | \$53.44 | \$1,182.22 |
| Nov-19 | \$1,126.33 | \$52.32 | \$1,178.65 |
| Dec-19 | \$1,312.55 | \$61.90 | \$1,374.45 |
| Jan-20 | \$1,396.31 | \$68.80 | \$1,465.11 |
| Feb-20 | \$1,114.45 | \$57.68 | \$1,172.13 |
| Mar-20 | \$1,074.18 | \$54.30 | \$1,128.48 |
| Apr-20 | \$977.05 | \$51.37 | \$1,028.42 |
| May-20 | \$1,065.93 | \$46.68 | \$1,112.61 |
| Jun-20 | \$1,086.99 | \$47.85 | \$1,134.84 |
| Jul-20 | \$1,198.17 | | \$1,198.17 |
| | | | |
| Total | \$36,532.17 | \$1,386.65 | \$38,307.40 |
| Average/Month | \$1,178.46 | \$59.17 | \$1,235.72 |
| Total Averages | \$14,141.49 | \$710.09 | \$14,828.67 |
| Total Request | | | \$15,250.00 |

4220-420 Heat

This line includes propane for Central Station and fuel oil for the Milton Mills Station. This was calculated based on historical usage during the first few years of operation of the new station. The contracted price for propane decreased from \$1.50 to \$1.40 and is based on \$6,000 gallons of propane. Although the averages indicated a warranted increase the decrease in price per gallon from \$1.54 in 2018 to \$1.40 for the 2020-2021 winter should allow the line to remain at the current amount.

| Heat | | | |
|--------------------|-------------|------------|-------------|
| Month | Station 1 | Station 2 | Total |
| Jan-18 | \$1,887.39 | \$433.58 | \$2,320.97 |
| Feb-18 | \$2,233.92 | \$137.00 | \$2,370.92 |
| Mar-18 | \$752.27 | \$258.00 | \$1,010.27 |
| Apr-18 | \$1,906.69 | \$209.00 | \$2,115.69 |
| Oct-18 | \$1,684.76 | \$285.64 | \$1,970.40 |
| Nov-18 | \$0.00 | \$183.33 | \$183.33 |
| Dec-18 | \$1,878.18 | \$0.00 | \$1,878.18 |
| Jan-19 | \$0.00 | \$245.17 | \$245.17 |
| Feb-19 | \$1,927.77 | \$447.30 | \$2,375.07 |
| Mar-19 | \$1,914.68 | \$394.68 | \$2,309.36 |
| Apr-19 | \$1,867.71 | \$415.15 | \$2,282.86 |
| Oct-19 | \$1,537.50 | \$0.00 | \$1,537.50 |
| Nov-19 | \$0.00 | \$169.70 | \$169.70 |
| Dec-19 | \$1,758.45 | \$394.17 | \$2,152.62 |
| Jan-20 | \$1,753.35 | \$99.19 | \$1,852.54 |
| Feb-20 | \$0.00 | \$133.12 | \$133.12 |
| Mar-20 | \$1,783.80 | \$305.03 | \$2,088.83 |
| Jun-20 | \$1,852.95 | \$234.24 | \$2,087.19 |
| | | | |
| Total 2.5 winters | \$24,739.42 | \$4,344.30 | \$29,083.72 |
| Average per winter | \$9,895.77 | \$1,737.72 | \$11,633.49 |
| | | | |
| Total Request | | | \$10,768.00 |

4220-430 Water

This line includes water bills paid to the Milton Water District for domestic water at the fire station on White Mountain Highway. The line was reduced by \$500 in 2021 due to projected usage and updated averages based on historical use.

| Domestic Water | |
|---------------------------------|------------|
| | |
| 2017/2018/2019/2020 Water Usage | Amount |
| 1st Quarter 2017 | \$444.00 |
| 2nd Quarter 2017 | \$812.00 |
| 3rd Quarter 2017 | \$1,152.00 |
| 4th Quarter 2017 | \$604.00 |
| 1st Quarter 2018 | \$392.00 |
| 2nd Quarter 2018 | \$940.00 |
| 3rd Quarter 2018 | \$888.00 |
| 4th Quarter 2018 | \$372.00 |
| 1st Quarter 2019 | \$388.00 |
| 2nd Quarter 2019 | \$436.00 |
| 3rd Quarter 2019 | \$820.00 |
| 4th Quarter 2019 | \$412.00 |
| 1st Quarter 2020 | \$352.00 |
| 2nd Quarter 2020 | \$676.00 |
| | |
| Total 42 Months | \$8,688.00 |
| Quarterly Average | \$620.57 |
| Annual Average | \$2,482.29 |
| Total Request | \$2,500.00 |

4220-433 Dry Hydrants

This line is not funded; however it would be used for the installation of additional dry hydrants outside the water district. Installation of dry hydrants in ponds or streams can help reduce the insurance rating of the given service area of that dry hydrant. **A dry hydrant program should be reintroduced in the future.**

4220-435 Hydrant Fees

This line is paid to the Milton Water District for the use of the water district's fire hydrants. In 2016 the Hydrant Fees increased by 15% despite continual concerns about the quality and effectiveness of the hydrant system's ability to supply the needed fire flow.

4220-450 Telephones

This line was utilized to pay for the landlines at both fire stations; it included three phone lines and one fax line. It also covers 3 Ipad connections and two mobile hot spots. This budget no longer includes the phone line at Station 2 in Milton Mills; the telephone line was reduced accordingly. This was done in an effort to keep costs controlled.

| Phones-Internet-Hotspots | | | | | |
|---------------------------------|--------------------|--------------------|-----------------|-----------------------|--------------------|
| | St. 1 Phone | St. 2 Phone | Hotspots | Internet St. 1 | Total/Month |
| Cost/Month | \$140.00 | \$0.00 | \$89.30 | \$82.85 | \$312.15 |
| Months | 12 | 12 | 12 | 12 | 12 |
| Annual Total | \$1,680.00 | \$0.00 | \$1,071.60 | \$994.20 | \$3,745.80 |
| | | | | | |
| Total | | | | | \$3,750.00 |

4220-460 Public Education

This line is used to promote public safety. Specifically fire education in the schools and public CPR classes sponsored by the department. Public education is important and is proven nationally to reduce the public risk to fire. Milton is working to become recognized as a “heart safe community.” There are several factors that go into this classification one of which is public availability of CPR classes. Additional public education supplies are purchased and distributed annually at the Woods Water and Wildlife festival.

| Public Education | |
|--------------------------------|----------|
| | |
| Public CPR Training | \$125.00 |
| Fire Prevention for Schools | \$350.00 |
| Other Fire Prevention Supplies | \$125.00 |
| | |
| Total | \$600.00 |

4220-610 Printing

This line covers the quarterly color copy cost used by the department as well as any printing needs such as business cards or letterhead.

| Printing | |
|----------------------|----------|
| | |
| 1st Quarter 2018 | \$57.70 |
| 2nd Quarter 2018 | \$60.27 |
| 3rd Quarter 2018 | \$25.48 |
| 4th Quarter 2018 | \$65.04 |
| 1st Quarter 2019 | \$39.88 |
| 2nd Quarter 2019 | \$54.74 |
| 3rd Quarter 2019 | \$33.91 |
| 4th Quarter 2019 | \$32.18 |
| 1st Quarter 2020 | \$56.57 |
| Department Documents | \$100.00 |
| | |
| Total | \$289.23 |
| Total Request | \$300.00 |

4220-620 Supplies

The Supply line is utilized for a variety of items, including; office supplies, facility supplies, cleaning supplies, items used on fire scenes such as foam, speedy dry and hazardous material supplies.

| Supplies | |
|---------------------------------|------------|
| | |
| Hazmat Supplies | \$600.00 |
| Trash Bags | \$100.00 |
| Paper Products | \$350.00 |
| Truck Wash | \$200.00 |
| Cleaning supplies | \$300.00 |
| Rehab supplies for Firefighters | \$200.00 |
| Office Supplies | \$500.00 |
| 5 Gallon Foam (5) | \$500.00 |
| Gas Meter Supplies | \$500.00 |
| Batteries | \$150.00 |
| Diesel Emmission Fluid | \$100.00 |
| | |
| Total | \$3,500.00 |
| Total Request | \$3,500.00 |

4220-625 Postage

In 2018 the postage line was created with line item of amount of \$50. A minimal amount has been used for the passed two years and the budget is being requested at \$35.

| Postage | |
|----------------|---------|
| | |
| 2020 YTD | \$6.25 |
| 2019 | \$9.25 |
| | |
| Total Request | \$35.00 |

4220-640 Vehicle Fuel

This line covers the fuel for three staff Vehicles. Car 1 is assigned to the Fire Chief. It is used for daily department business as well as an emergency response vehicle and the command post during significant incidents. Car 2 is a pick up truck, it is utility vehicle utilized for towing department trailers, moving equipment to and from scenes and it is utilized by the Assistant Chief while performing inspection and other assigned responsibilities. Car 2 is also used to transport firefighters to emergencies and trainings. Car 3 was the old police cruiser utilized for commuting to training events as well as running department errands including inspections and other non-emergency calls for service. Car 3 is currently out of service and has not been replaced. This line also covers the gasoline used for the department small engine equipment such as pumps, chain saws, and extrication tools.

| Gasoline | |
|-------------------|------------|
| Jan-19 | \$173.63 |
| Feb-19 | \$425.59 |
| Mar-19 | \$186.54 |
| Apr-19 | \$291.71 |
| May-19 | \$247.63 |
| Jun-19 | \$128.55 |
| Jul-19 | \$148.89 |
| Aug-19 | \$184.55 |
| Sep-19 | \$128.49 |
| Oct-19 | \$173.00 |
| Nov-19 | \$215.00 |
| Dec-19 | \$195.55 |
| Jan-20 | \$245.90 |
| Feb-20 | \$90.88 |
| Mar-20 | \$129.30 |
| Apr-20 | \$154.21 |
| May-20 | \$57.81 |
| Jun-20 | \$158.85 |
| | |
| Ethanol Free Fuel | \$100.00 |
| | |
| Total 18 Months | \$3,436.08 |
| Average | \$185.34 |
| Months | 12 |
| Totals Gasoline | \$2,324.05 |
| Total Request | \$2,500.00 |

4220-645 Diesel Fuel

This line covers the fuel for 4 engines, 1 tower ladder, and the forestry truck. Until May of 2019 it also covered the cost of the department's 2 Ambulances. Due to increased cost of fuel and in an effort to maintain a level budget the ambulance fuel is currently being charged to the ambulance revolving account.

| Diesel | |
|-----------------|------------|
| Jan-19 | \$679.17 |
| Feb-19 | \$523.74 |
| Mar-19 | \$681.76 |
| Apr-19 | \$527.45 |
| May-19 | \$121.99 |
| Jun-19 | \$92.49 |
| Jul-19 | \$237.06 |
| Aug-19 | \$102.73 |
| Sep-19 | \$444.96 |
| Oct-19 | \$203.14 |
| Nov-19 | \$320.87 |
| Dec-19 | \$270.38 |
| Jan-20 | \$103.27 |
| Feb-20 | \$569.30 |
| Mar-20 | \$392.07 |
| Apr-20 | \$302.72 |
| May-20 | \$394.78 |
| Jun-20 | \$409.51 |
| | |
| Total 18 Months | \$4,205.74 |
| Average | \$354.30 |
| Months | 12 |
| Total | \$4,251.59 |
| Total Request | \$4,750.00 |

4220-730 Vehicle Maintenance

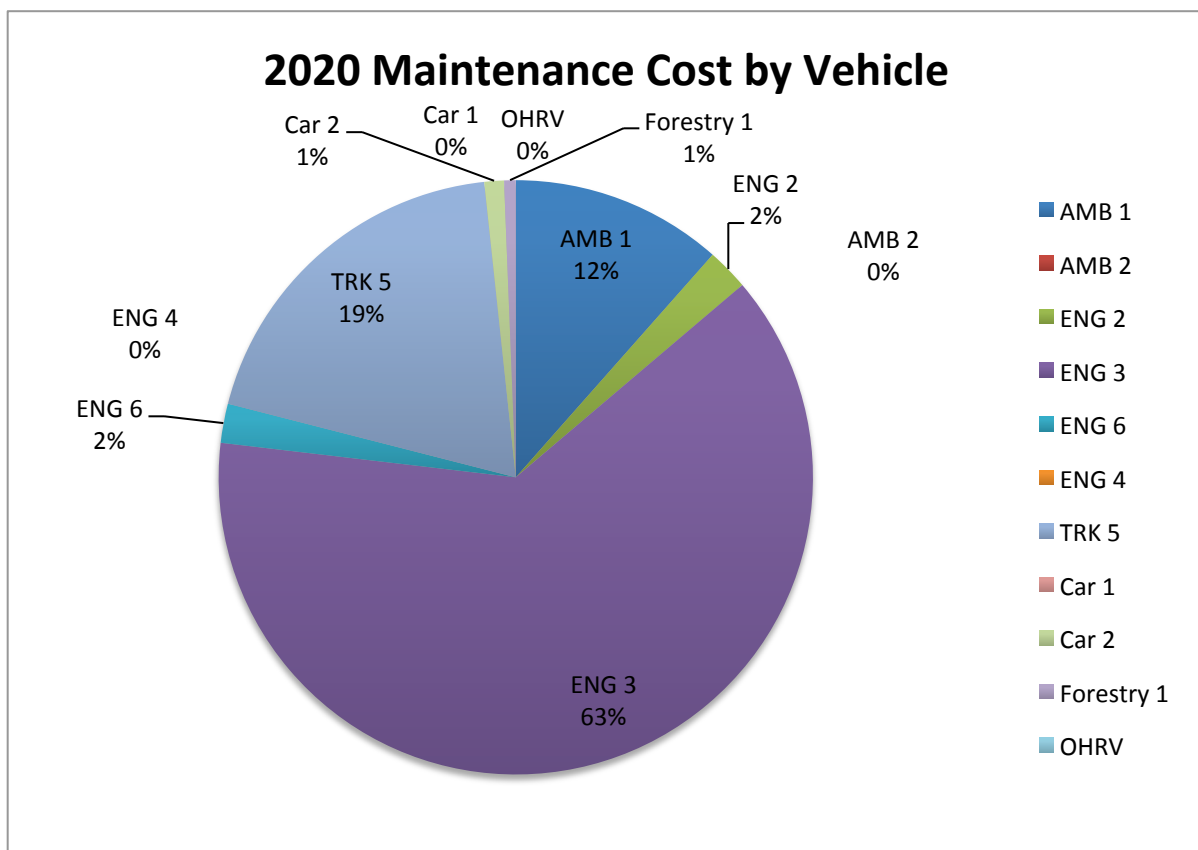
Although, the department's fleet of apparatus has modernized significantly in the last several years there is still a cost associated with vehicle maintenance. Despite the average age of the fleet decreasing we still are operating a 1985 ladder truck and a 1989 engine and a 1994 Engine, all of which can require significant repair at any given time. In 2020 the vehicle maintenance line is more than 100% expended as of July with a few costly repairs pending. In 2015, 2016, 2017, 2018 and 2019 this line was over expended by several thousand dollars.

| Vehicle Maintenance | | |
|------------------------------------|--|-------------|
| Mandated Testing | | |
| NFPA Ariel Ladder Testing | | \$1,045.00 |
| NFPA 1911 pump tests | | \$900.00 |
| Preventative Maintenance | | |
| Pump Maintenance | | \$495.00 |
| Apparatus Preventative Maintenance | | \$4,200.00 |
| Potential Repairs | | |
| Unanticipated repairs | | \$2,000.00 |
| Tires-large vehicle | | \$1,800.00 |
| Tires-small vehicle | | \$1,200.00 |
| Batteries | | \$1,000.00 |
| Batteries | | \$300.00 |
| Windshield Wipers | | \$60.00 |
| Emergency warning equipment | | \$1,000.00 |
| | | |
| Total | | \$14,000.00 |

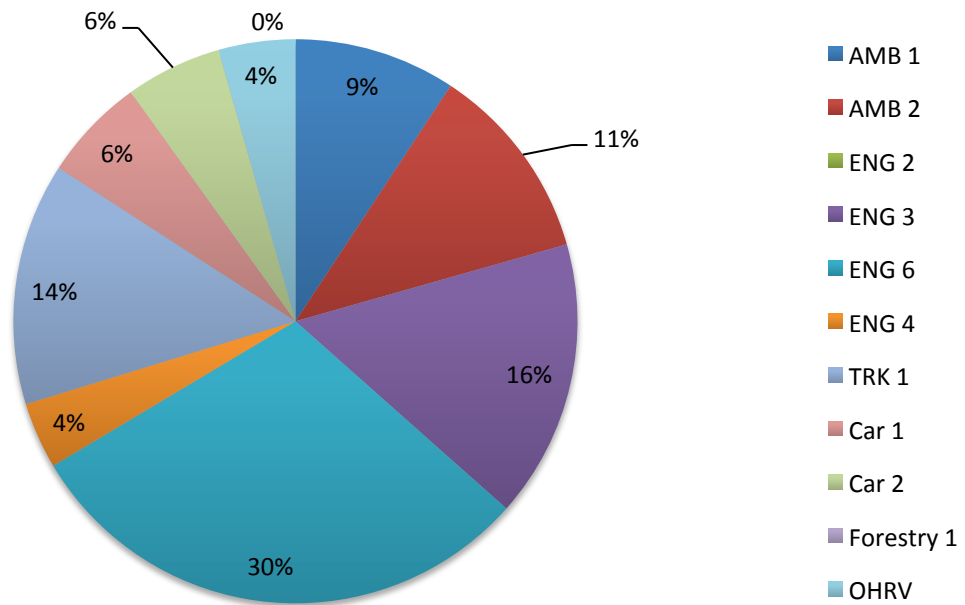
Below is a break down of the 2020 vehicle maintenance expenses to date total \$17,800:

| Description | Amount |
|---|------------|
| Federal Q-Truck 5 | \$1,845.31 |
| Repair Pump- Engine 3 | \$7,527.52 |
| Wheel sensor and oil change -Car 2 | \$176.79 |
| Repair Steering Wheel- Engine 2 | \$376.33 |
| On Board O2 regulator Amb. 1 | \$120.34 |
| U bolts Truck 5 | \$11.18 |
| Aluminum Polish and Aplicator | \$68.88 |
| Lug Nut Covers Truck 5 | \$87.30 |
| Tail Pipe Adaptor-Engine 6 | \$333.00 |
| State Inspection Truck 5 | \$45.00 |
| Vehicle repair from damage in parking lot | \$420.00 |
| Back Up Camera-Truck 5 | \$159.99 |
| Amazon-Outlet Recepticals-Truck 5 | \$143.97 |
| plumbing for forestry pump | \$104.20 |
| Tool Mounting Brackets-Truck 5 | \$368.40 |

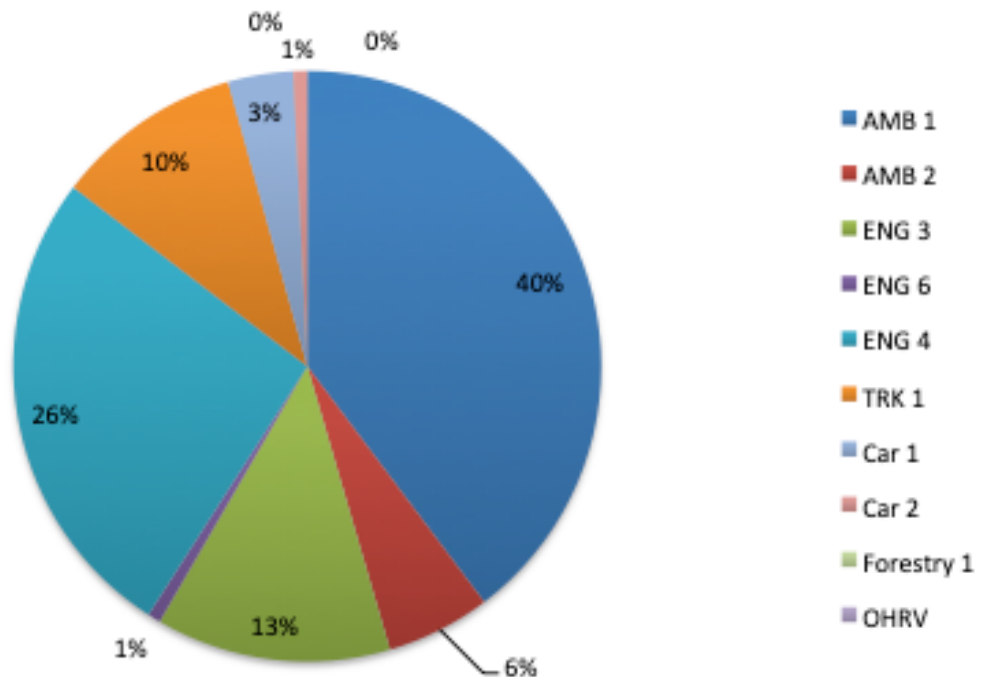
| | |
|--|------------|
| Replacement Lights -Truck 5 | \$39.79 |
| Leaf Springs-Engine 3 | \$2,061.14 |
| Relay and Socket-Truck 5 | \$22.14 |
| 6 Batteries- Truck 5 | \$772.44 |
| Flex Latch -Engine 6 | \$19.20 |
| Washer Connection- Engine 3 | \$38.20 |
| Adust Turn Table on Truck 5 | \$90.00 |
| Repair Glow Plugs Heater Hose- Ambulance 1 | \$1,786.54 |
| Fuse and Relay-Truck 5 | \$19.37 |
| Wireing Socket- Truck 5 | \$9.35 |
| Service AC Truck 5 Engine 3 and Car 1 | \$349.85 |
| Tow and repair belt for Engine 3 | \$805.68 |



2019 Maintenance Cost by Vehicle



2018 Maintenance Cost by Vehicle



4220-720 Building Maintenance

This line was created in 2017 to maintain the systems at the new station. There are several pieces of equipment that require annual preventative maintenance and service testing. In 2017 the department requested to start with \$1,000 in this line. Throughout the first few years the department occupies the building, maintenance items will be realized and accounted for in future budgets. Below is a sampling of some of the expected maintenance costs. This is not the full cost of building maintenance, as boiler and HVAC preventative maintenance is included in the Government Buildings contract.

| Building Maintenance | |
|-----------------------------|------------|
| | |
| Annual Sprinkler Test | \$900.00 |
| Overhead Door Maintenance | \$0.00 |
| Plymovent Maintenance | \$950.00 |
| Genorator Maintenance | \$630.00 |
| Lawn Maintenance | \$250.00 |
| Catch Basin Maintenance | \$350.00 |
| | |
| Total | \$3,080.00 |
| Total Request | \$3,000.00 |

4220-740 Equipment Maintenance

This line item is used to repair all equipment within the department with the exception of the department's vehicles. Although we have no way of knowing what may need repair at any given time we can account for the NFPA mandated service testing and preventative maintenance that is required for all ground ladders, extrication tools, hose, airbags, and most important our self-contained breathing apparatus (SCBA). Other items in need of repair include communication equipment, small engines, and SCBAs. I believe the budget amount in this line to be adequate to cover typical expenses, however there is risk for over expenditure in this line.

| Fire Equipment Maintenance | | |
|-----------------------------------|--|------------|
| | | |
| Repair Pagers | | \$500.00 |
| Ground Ladder Testing | | \$0.00 |
| Small Engine/ Chain saw repairs | | \$150.00 |
| Extrication tool annual testing | | \$800.00 |
| SCBA Testing/repair | | \$2,000.00 |
| Extinguisher Testing/ Recharge | | \$200.00 |
| Repair SCBA Masks | | \$400.00 |
| Radio Maintenance | | \$840.00 |
| Hose Testing | | \$2,500.00 |
| Air Bags Testing | | \$110.00 |
| | | |
| Total | | \$7,500.00 |

4220-741 Equipment Purchase

The equipment purchase line was increased in 2015 and again in 2016. The reason for the increases was due to our large diameter supply hose being in need of replacement at a total cost of approximately \$20,000. The increase in this line will allow us to purchase the hose over a period of 4 years. Due to other budget short falls only 3 years of the replacement program has been completed. Once year 4 of the large diameter hose replacement is complete the department will begin a replacement program for fire attack line, some of which is 20+ years old and 10 years beyond its recommend life. This is expected to be another \$15,000 project divided through several budget years. This line is also utilized to purchase firefighting equipment as well as office equipment and communication equipment. Equipment must be replaced periodically when it becomes worn or inoperable. Some examples of items to be purchased this year in addition to the fire hose include couplings and adaptors, nozzles, forestry equipment and pagers. These items do not include items that may require replacement throughout the year.

| Equipment Purchase | |
|-------------------------------|-------------|
| Replacement 1 1/2 Nozzles (2) | \$1,700.00 |
| Fire Attack Hose | \$4,000.00 |
| Replacement Flash Lights | \$500.00 |
| Replacement Adapters | \$400.00 |
| Matching Forestry Grant | \$2,000.00 |
| 1000' of 4" supply Hose | \$4,500.00 |
| 4 Motorola Pagers | \$2,000.00 |
| Misc Hand Tools | \$1,000.00 |
| Thermal Imager | \$9,900.00 |
| Misc. equipment | \$400.00 |
| | |
| Total | \$26,400.00 |
| Total Request | \$16,500.00 |

4220-742 Equipment Lease

This line was utilized to pay the cost of the copy machine lease. The lease was due to mature in May of 2019. 2018 funds were utilized to pay of the lease early and there for this line can be reduced to \$1.00

4220-840 Mileage/Travel

This line is not funded. Travel expenses associated with training have been charged to the training line.

4220-890 Miscellaneous

This line is not funded. This line would be utilized for any unforeseen expenses that do not fit into any other line item category.

4220-961 Part-Time “On Call”

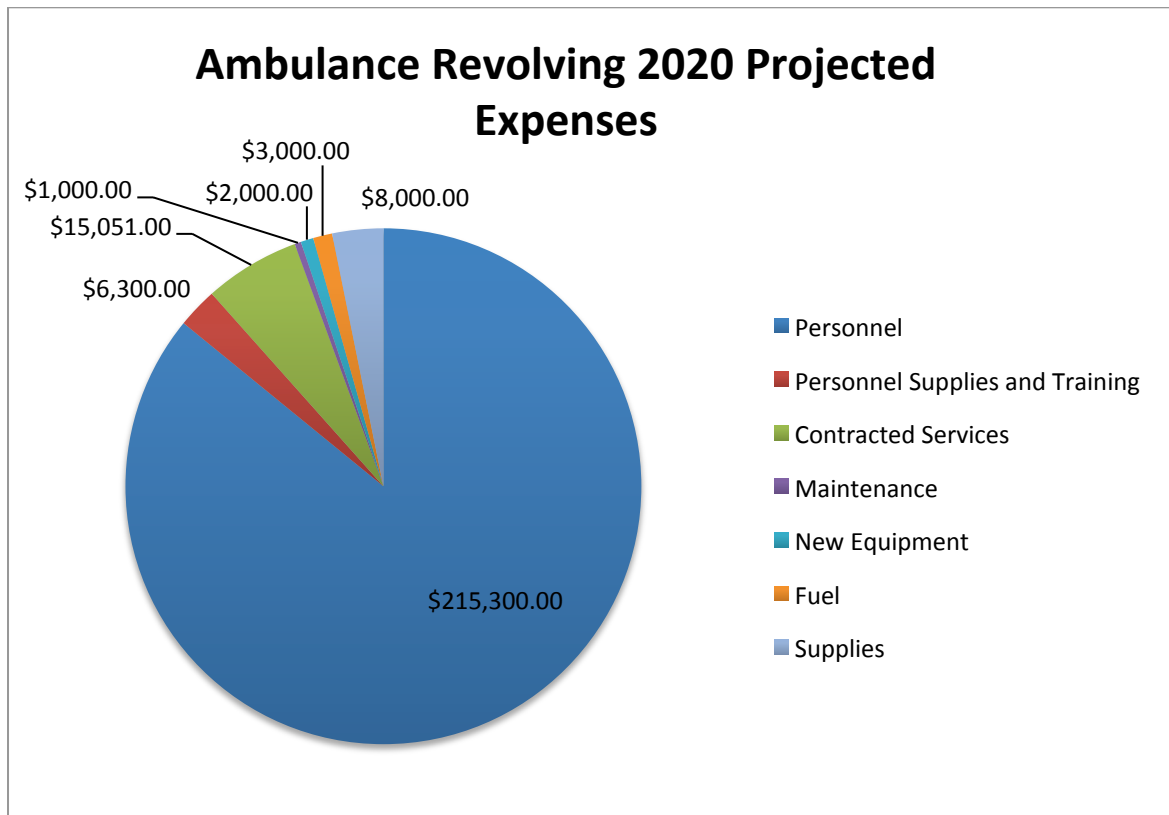
This line item was a voter approve warrant article in 2008 . It was initially utilized to pay two (2) EMT’s to be on call from home during the hours 6pm-6am. As of January 1st 2018 some medical responders that lived out of town began staying at the station while on call.

Responders that cover from home received \$5.00 per hour while responders that covered from the station receive \$10.00 per hour. If an emergency occurs they then receive their normal hourly pay rate for the time they were working. Originally 50% of the responders covered from home while another 50% typically stayed at the station. This helps improved response times at night and drastically increased our pool of available members to help cover night calls.

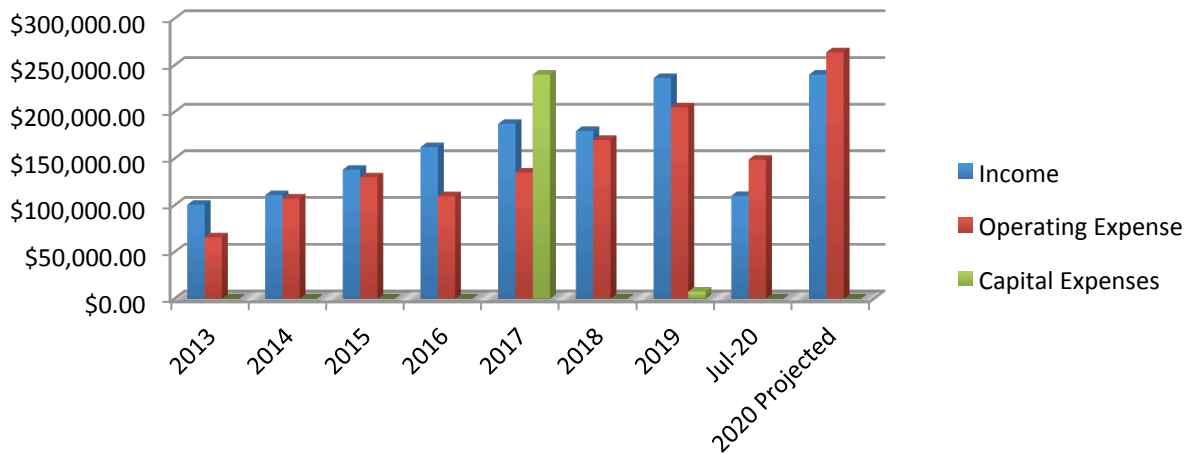
When Covid-19 started we changed our practices to require crews to stay at the station. They subsequently received their full hourly pay for the duration of the shift. We now have good data showing true costs and bennifits of this practice. For this reason this line has been moved to the part time budget line 4220-120 and will assist in covering 48 hours of shift coverage in an effort to help relieve the ambulance revolving fund previously used to cover shift workers.

Milton Ambulance Revolving Fund Summary

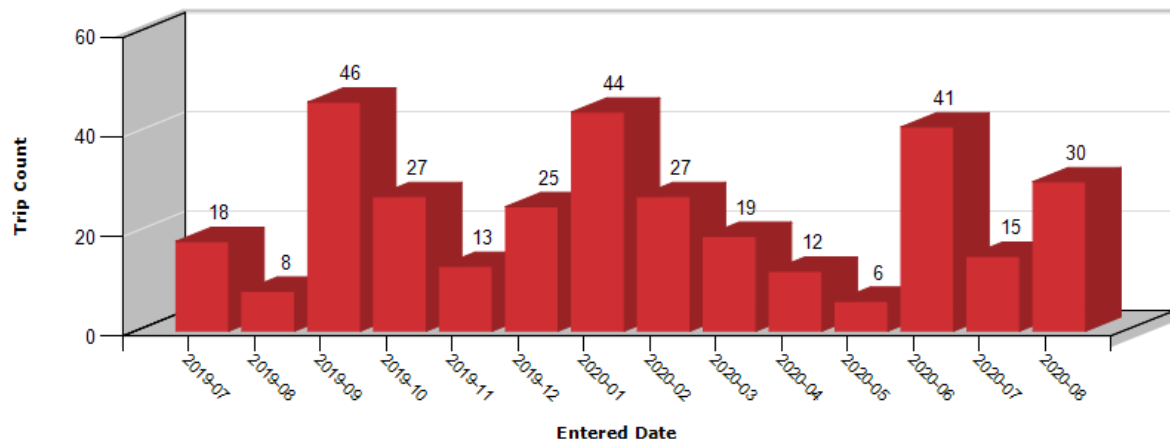
| Fire Rescue 2021 Revolving Account Estimated Expenses | |
|---|---------------------|
| Account Number | Amount |
| 4216-110 (Wages) | \$200,000.00 |
| 4216-220 (FICA) | \$12,400.00 |
| 4216-225 (Medicare) | \$2,900.00 |
| 4216-240 (EMS Training) | \$5,000.00 |
| 4216-290 (EMS Uniforms) | \$1,000.00 |
| 4216-340 (EMS Contracted Services) | \$3,051.00 |
| 4216-341 (EMS Billing Service) | \$12,000.00 |
| 4216-620 (EMS Supplies) | \$8,000.00 |
| 4216-640 (Ambulance Fuel) | \$3,000.00 |
| 4216-740 (Equipment Maintenance for EMS) | \$1,000.00 |
| 4216-741 (Equipment Purchase for EMS) | \$2,000.00 |
| 4216-815 (Certification & Licenses for EMS) | \$300.00 |
| Total | \$250,651.00 |



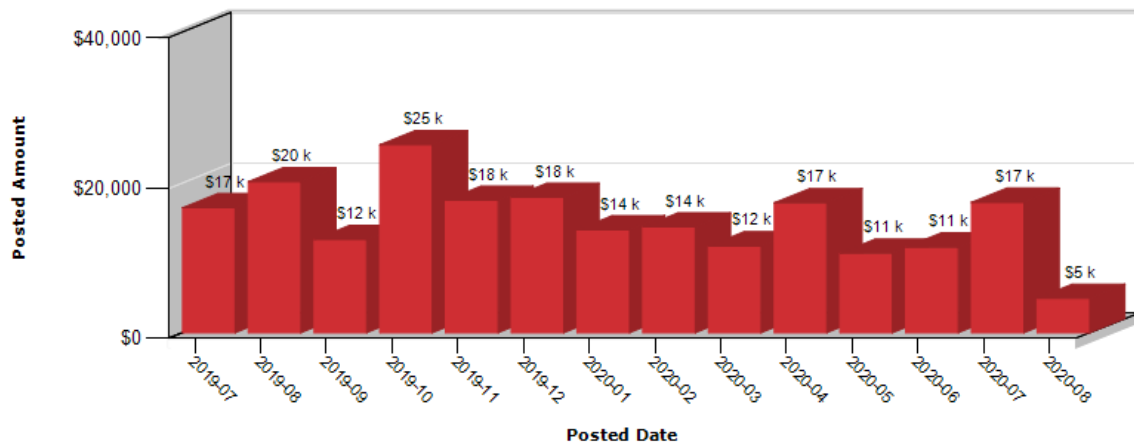
Ambulance Revolving Fund Income Vs Expenses



Trips By Month



Payments By Month



| | | | | | | | | | | | |
|--------------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---|
| | <u>Emergency Management- 2021 PROPOSAL</u> | | | | | | | | | | |
| | | | | | | | | | | | |
| | | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | |
| <u>Line Item #</u> | <u>Line Item Title</u> | <u>Default</u> | <u>Default</u> | <u>Budget</u> | <u>Default</u> | <u>Budget</u> | <u>Budget</u> | <u>Default</u> | <u>Default</u> | <u>Request</u> | <u>Description</u> |
| 01-4290-002 | Emergency Management | \$4,001.00 | \$4,000.00 | \$1.00 | \$1.00 | \$1.00 | \$1.00 | \$1.00 | \$1.00 | \$1.00 | Utilized for any unpredicted funding required for emergency management. |
| 01-4290-006 | EMD | \$0.00 | \$1.00 | \$4,000.00 | \$4,000.00 | \$4,000.00 | \$4,000.00 | \$4,000.00 | \$4,000.00 | \$4,000.00 | This is the annual salary for the the Emergency Management Director |
| 01-4290-220 | FICA | | | | \$248.00 | \$248.00 | \$248.00 | \$248.00 | \$248.00 | \$248.00 | FICA for the EMD stipend |
| 01-4290-225 | Medicare | | | | \$58.00 | \$58.00 | \$58.00 | \$58.00 | \$58.00 | \$58.00 | Medicare for the EMD stipend |
| 01-4290-240 | EM Training | \$0.00 | \$0.00 | \$1.00 | \$1.00 | \$1.00 | \$1.00 | \$1.00 | \$1.00 | \$1.00 | Utilized for emergency management related training. |
| 01-4290-410 | Electric | | | | | | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | A new line utilized to pay the electric bill at the town repeater site. |
| | | | | | | | | | | | |
| | Totals | \$4,001.00 | \$4,001.00 | \$4,002.00 | \$4,308.00 | \$4,308.00 | \$5,308.00 | \$5,308.00 | \$5,308.00 | \$5,308.00 | |

| Fire Department | | | | | | | | | | |
|-----------------|-----------------------|--------------|--------------|--------------|--------------|--------------|-----------|-----------|-----------|---|
| 2021 Proposal | | | | | | | | | | |
| | | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | |
| Line Item # | Line Item Title | Budget | Budget | Default | Budget | Budget | Default | Default | Proposed | Description |
| 01-4220-110 | FT Salary | \$106,587.00 | \$110,249.62 | \$110,250.00 | \$110,250.00 | \$114,047.76 | \$114,048 | \$117,084 | \$142,470 | Supports two full time employees. 1-Lieutenant/ EMT-A and 1-Lieutenant/ EMT-B. Includes base pay, overtime, holdiday pay for a 48 Hour work week each. |
| 01-4220-120 | Part time Salary | \$52,000.00 | \$59,000.00 | \$59,000.00 | \$71,000.00 | \$80,000.00 | \$80,000 | \$80,000 | \$115,000 | Supports 40 on call firefighters and EMTs, supports the Assistant Fire Chief for administrative duties and now includes 48 hours of part time shift coverage. |
| 01-4220-130 | Elected Salary | \$34,989.00 | \$35,933.66 | \$36,591.00 | \$37,268.30 | \$38,660.24 | \$38,660 | \$39,362 | \$39,362 | Supports the Fire Chief's salary which is based on 24 hours a week |
| 01-4220-220 | FICA | \$7,005.31 | \$7,683.89 | \$7,538.64 | \$8,324.63 | \$8,925.36 | \$8,969 | \$9,012 | \$9,570 | Pays all salary lines with the exception of salary full time, they are excempt due to their enrollment in NHRS |
| 01-4220-225 | Medicare | \$3,183.84 | \$3,395.66 | \$3,362.00 | \$3,545.52 | \$3,741.08 | \$3,751 | \$3,805 | \$4,304 | Pays all salary lines |
| 01-4220-230 | NHRS | \$29,566.99 | \$31,366.02 | \$30,726.00 | \$33,653.81 | \$36,369.83 | \$35,343 | \$35,231 | \$42,869 | Pays mandatory enrollment of all full time Firefighter/EMTs in Group II NHRS at 30.09% |
| 01-4220-240 | Training | \$6,801.00 | \$6,800.00 | \$6,800.00 | \$6,800.00 | \$6,800.00 | \$6,800 | \$6,800 | \$6,800 | Pays for all required and specialized training |
| 01-4220-243 | Employee Testing | \$200.00 | \$166.00 | \$166.00 | \$166.00 | \$200.00 | \$200 | \$200 | \$200 | Pays for background checks for new employees |
| 01-4220-290 | Uniforms | \$10,501.00 | \$13,974.00 | \$13,974.00 | \$15,000.00 | \$20,350.00 | \$20,350 | \$20,350 | \$20,350 | Pays for personal protective equipment and department uniforms |
| 01-4220-340 | Contracted Services | \$11,866.00 | \$12,621.80 | \$14,300.00 | \$14,800.00 | \$16,946.00 | \$16,908 | \$16,908 | \$17,000 | Pays for contracts, professional dues, memberships and subscriptions |
| 01-4220-410 | Electric | \$6,500.00 | \$6,695.00 | \$7,300.00 | \$8,500.00 | \$15,500.00 | \$15,500 | \$15,500 | \$15,250 | Pays for the electricity for both fire stations |
| 01-4220-420 | Heat | \$6,800.00 | \$7,500.00 | \$7,500.00 | \$8,500.00 | \$8,500.00 | \$8,500 | \$10,768 | \$10,768 | Pays for heat for both fire stations |
| 01-4220-430 | Water | \$1,680.00 | \$1,680.00 | \$1,950.00 | \$1,950.00 | \$3,000.00 | \$3,000 | \$3,000 | \$2,500 | Pays for domestic water at Central Station |
| 01-4220-433 | Dry Hydrant | \$0.00 | \$1.00 | \$1.00 | \$1.00 | \$1.00 | \$1 | \$1 | \$1 | |
| 01-4220-435 | Hydrant Fees | \$4,200.00 | \$4,200.00 | \$4,200.00 | \$4,200.00 | \$4,830.00 | \$4,830 | \$4,830 | \$4,830 | Pays for the use of fire hydrants |
| 01-4220-450 | Telephones | \$2,551.00 | \$2,820.00 | \$2,820.00 | \$2,820.00 | \$4,200.00 | \$4,200 | \$4,200 | \$3,750 | Pays for the use of landlines, high speed internet, 3 lpad connections and two mobile hotspot to send EKG's to the hospital pre-arrival |
| 01-4220-460 | Public Education | \$0.00 | \$600.00 | \$600.00 | \$600.00 | \$600.00 | \$600 | \$600 | \$600 | Used to promote public safety, specifically fire safety and CPR at the schools |
| 01-4220-610 | Printing | \$801.00 | \$100.00 | \$100.00 | \$200.00 | \$400.00 | \$400 | \$400 | \$300 | Pays for usage of color copies and department stationary |
| 01-4220-620 | Supplies | \$3,501.00 | \$4,536.00 | \$4,536.00 | \$4,500.00 | \$4,500.00 | \$4,500 | \$4,500 | \$3,500 | Pays for a large variety of items from cleaning supplies, office supplies, facility supplies, foam, speedy dry, and misc. supplies |
| 01-4220-625 | Postage | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$50.00 | \$50 | \$50 | \$35 | Pays for postage for department mailings |
| 01-4220-640 | Vehicle Fuel | \$2,400.00 | \$3,000.00 | \$3,000.00 | \$2,750.00 | \$2,750.00 | \$2,750 | \$2,750 | \$2,500 | Pays for gasoline for all department vehicles also covers fuel for tools and generators |
| 01-4220-645 | Diesel Fuel | \$6,000.00 | \$6,180.00 | \$6,180.00 | \$6,000.00 | \$6,000.00 | \$6,000 | \$6,000 | \$4,750 | Pays for diesel fuel for all department vehicles |
| 01-4220-720 | Building Maintenance | \$0.00 | \$0.00 | \$0.00 | \$1,000.00 | \$1,995.00 | \$1,995 | \$1,995 | \$3,000 | Pays for annual maintenace contracts at the new station, such as sprinkler tests, plymovent maintenance, generator service. |
| 01-4220-730 | Vehicle Maintenance | \$14,000.00 | \$14,000.00 | \$14,000.00 | \$14,000.00 | \$14,000.00 | \$14,000 | \$14,000 | \$14,000 | Pays for vehicle maintenance including the required NFPA service testing |
| 01-4220-732 | Lease Payment Pumper | \$41,000.00 | \$41,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0 | \$0 | \$0 | Moved to contingency and bonding in 2016 |
| 01-4220-740 | Equipment Maintenance | \$7,500.00 | \$7,500.00 | \$7,500.00 | \$7,500.00 | \$7,500.00 | \$7,500 | \$7,500 | \$7,500 | Pays for all repairs of equipment and all mandated NFPA service testing |
| 01-4220-741 | Equipment Purchase | \$11,001.00 | \$16,500.00 | \$16,500.00 | \$16,500.00 | \$16,500.00 | \$16,500 | \$16,500 | \$16,500 | Used to purchase new equipment such as radios, pagers, computers, power tools, hose and nozzles |
| 01-4220-742 | Equipment Lease | \$0.00 | \$1,572.00 | \$1,572.00 | \$1,572.00 | \$1,572.00 | \$1,572 | \$1,572 | \$1 | Pays for lease payment of contracted copy machine |
| 01-4220-840 | Mileage/Travel | \$1.00 | \$1.00 | \$1.00 | \$1.00 | \$1.00 | \$1 | \$1 | \$1 | |
| 01-4220-890 | Miscellaneous | \$1.00 | \$1.00 | \$1.00 | \$1.00 | \$1.00 | \$1 | \$1 | \$1 | |
| 01-4220-961 | PT EMS on Call | \$26,000.00 | \$26,000.00 | \$26,000.00 | \$26,000.00 | \$26,000.00 | \$26,000 | \$26,000 | \$0 | Transferred to part time line to cover 24 hours of part time shift coverage |
| | | | | | | | | | | |
| | Totals | \$396,636.14 | \$425,076.65 | \$386,468.64 | \$407,403.26 | \$443,940.27 | \$442,929 | \$448,920 | \$487,713 | |

Town of Milton

Department of Public Works

- Government Buildings Division
- Highway Division
- Solid Waste Division

Town of Milton

Department of Public Works

- Government Buildings Division

Government Buildings and Grounds 2021 Proposed budget

110 GB Salary Full time: \$114,932.00

Includes position for cleaning all town owned buildings 40 hours a week.
Includes step increase and \$7,000.00 for OT.

120 GB Salary Part time: \$1.00

220 GB FICA: \$7,126.00

225 GB Medicare: \$1,667.00

290 Uniforms: \$450.00

340 GB Contract Service: \$20,054.00

1. Grub control = \$1,030.00
2. Pre-emergent weed control = \$1,979.00
3. Sebastian Septic - \$1,440.00
4. Boiler Maint. - \$3,805.00
5. Quality Fire Protection - \$350.00
6. State of NH elevator certificate - \$300.00
7. State of NH elevator test - \$450.00
8. JP Pest control - \$2,800.00
9. Sharpen blades for mowers - \$200.00
10. Clean PD generator - \$700.00
11. Ball field maint.- \$6,500.00
12. Lift maint. Contract – \$500.00

395 GB Professional Service: \$1.00

410 GB Electric: \$9,000.00

420 GB Heat: \$5,500.00

430 GB Water: \$3,000.00

620 Supplies: \$4,612.00

1. Spark plugs - \$20
2. Fuel filters – \$4.80
3. Air filters - \$46.33
4. Weed whacker head - \$90.00
5. Weed whacker line - \$30.00
6. Oil filters - \$20.00
7. Mower blades - \$388.00
8. Hydraulic filters - \$53.18
9. Belts - \$219.03
10. Idler pulley - \$308.50
11. Drive pulley - \$325.03
12. Synthetic oil - \$24.00
13. 15w30 oil - \$43.20
14. 2-cycle oil - \$27.00
15. Mulch - \$512.00
16. Cleaning supplies for cleaning buildings \$2,500.00

625 Postage: \$10.00

640 GB Fuel: \$4,500.00

720 GB Maintenance: \$25,000.00

1. \$25,000.00 for general repairs/cemetery maint.

725 Cemetery Maint. \$0.00

740 GB Equipment Maintenance: \$1,000.00

741 GB Equipment Purchase: \$1,000.00

742 GB Equipment Lease: \$500.00

890 GB Misc: \$1.00

Total: \$197,354.00

| | | | | | | | | |
|---------------------------|---|----------------------|----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | | | | | | | | |
| | <u>2021 GOVERNMENT BUILDINGS</u> | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | 2017 | 2018 | 2019 | 2020 | 2020 | 2021 | 2021 |
| <u>Line Item #</u> | <u>Line Item Title</u> | <u>Budget</u> | <u>Budget</u> | <u>Default</u> | <u>Request</u> | <u>Default</u> | <u>Request</u> | <u>Default</u> |
| 01-4194-110 | GB Salary Full Time | \$71,347.00 | \$106,737.00 | \$ 101,728.00 | \$ 111,260.00 | \$ 105,008.00 | \$ 114,932.00 | \$ 105,008.00 |
| 01-4194-120 | GB Salary Part Time | \$8,937.00 | \$1.00 | \$ 1.00 | \$ 1.00 | \$ 1.00 | \$ 1.00 | \$ 1.00 |
| 01-4194-220 | GB FICA | \$4,978.00 | \$6,618.00 | \$ 6,308.00 | \$ 6,898.12 | \$ 6,511.00 | \$ 7,126.00 | \$ 6,511.00 |
| 01-4194-225 | GB Medicare | \$1,165.00 | \$1,548.00 | \$ 1,476.00 | \$ 1,614.00 | \$ 1,523.00 | \$ 1,667.00 | \$ 1,523.00 |
| 01-4194-290 | GB Uniforms | \$300.00 | \$450.00 | \$ 450.00 | \$ 450.00 | \$ 450.00 | \$ 450.00 | \$ 450.00 |
| 01-4194-340 | GB Contract Services | \$30,066.00 | \$20,054.00 | \$ 20,054.00 | \$ 20,054.00 | \$ 20,054.00 | \$ 20,054.00 | \$ 20,054.00 |
| 01-4194-395 | GB Professional Svcs | \$1.00 | \$1.00 | \$ 1.00 | \$ 1.00 | \$ 1.00 | \$ 1.00 | \$ 1.00 |
| 01-4194-410 | GB Electric | \$8,600.00 | \$9,600.00 | \$ 9,600.00 | \$ 9,000.00 | \$ 9,600.00 | \$ 9,000.00 | \$ 9,600.00 |
| 01-4194-420 | GB Heat | \$8,000.00 | \$4,000.00 | \$ 4,000.00 | \$ 5,500.00 | \$ 5,500.00 | \$ 4,500.00 | \$ 5,500.00 |
| 01-4194-430 | GB Water | \$5,750.00 | \$5,750.00 | \$ 5,750.00 | \$ 3,000.00 | \$ 5,750.00 | \$ 3,000.00 | \$ 5,750.00 |
| 01-4194-620 | GB Supplies | \$2,112.00 | \$2,112.00 | \$ 2,112.00 | \$ 4,612.00 | \$ 2,112.00 | \$ 4,612.00 | \$ 2,112.00 |
| 01-4194-625 | GB Postage | \$10.00 | \$1.00 | \$ 10.00 | \$ 10.00 | \$ 10.00 | \$ 10.00 | \$ 10.00 |
| 01-4194-640 | GB Vehicle Fuels | \$6,500.00 | \$4,000.00 | \$ 4,000.00 | \$ 4,500.00 | \$ 4,000.00 | \$ 4,500.00 | \$ 4,000.00 |
| 01-4194-720 | GB Bldg Maintenance | \$20,000.00 | \$20,000.00 | \$ 20,000.00 | \$ 25,000.00 | \$ 20,000.00 | \$ 25,000.00 | \$ 20,000.00 |
| 01-4194-725 | GB Cemetery Maintenance | \$5,000.00 | \$5,000.00 | \$ 5,000.00 | \$ - | \$ 5,000.00 | \$ - | \$ 5,000.00 |
| 01-4194-740 | GB Equip Maintenance | \$500.00 | \$1,000.00 | \$ 1,000.00 | \$ 1,000.00 | \$ 1,000.00 | \$ 1,000.00 | \$ 1,000.00 |
| 01-4194-745 | GB Equip Purchase | \$150.00 | \$6,600.00 | \$ 6,600.00 | \$ 300.00 | \$ 6,600.00 | \$ 1,000.00 | \$ 6,600.00 |
| 01-4194-742 | GB Equip Lease | \$500.00 | \$500.00 | \$ 500.00 | \$ 500.00 | \$ 500.00 | \$ 500.00 | \$ 500.00 |
| 01-4194-890 | GB Miscellaneous | \$1.00 | \$1.00 | \$ 1.00 | \$ 1.00 | \$ 1.00 | \$ 1.00 | \$ 1.00 |
| | | | | | | | | |
| | | | | | | | | |
| | Totals | \$173,917.00 | \$193,973.00 | \$ 188,591.00 | \$ 193,701.12 | \$ 193,621.00 | \$ 197,354.00 | \$ 193,621.00 |



GOVERNMENT BUILDINGS 2021 BUDGET

01-4194-110

Full-time Salaries

- Current Year 2020
- \$105,008.00
- Proposed Year 2021
- \$114,932.00
- This Line Increased
- \$9,924.00

Full time salary line includes 2021 step increase from the BOS approved 2019 step plan and \$7,000.00 in overtime.

| 2021 Government Buildings Full-Time Salary Breakdown | | | | | |
|--|------------|----------|--------------------|----------------------|--------------|
| Crew | Start Rate | New Rate | Jan 1 thru June 31 | July 1 thru Dec 31 | Total |
| 393 | \$20.65 | \$21.37 | \$21,476.00 | \$22,224.80 | \$43,700.80 |
| 398 | \$15.00 | \$15.30 | \$15,600.00 | \$15,912.00 | \$31,512.00 |
| Custodian | \$15.30 | \$16.16 | \$15,912.00 | \$16,806.40 | \$32,718.40 |
| | | | | Total Salary | \$107,931.20 |
| | | | | Overtime | \$7,000.00 |
| | | | | Total Full-Time Line | \$114,931.20 |

01-4194-110
Full-time Salaries

01-4194-120

Part-time Salary

- Current Year 2020 \$1.00
- Proposed Year 2021 \$1.00
- This Line Has No Change

This line is available if we need to hire on temporary part-time help.

01-4194-220

FICA 6.2%

- Current Year 2020 \$6,511.00
- Proposed Year 2021 \$7,126.00
- This Line Increased \$615.00

This line is for part-time & full-time salaries @ 6.2%. This line increased due to step plan increase.

01-4194-225

Medicare

1.45%

- Current Year 2020 \$1,523.00
- Proposed Year 2021 \$1,667.00
- This Line Increased \$144.00

This line increased due to step plan increases for all employees.

01-4194-290 Uniforms

- Current Year 2020 \$450.00
- Proposed Year 2021 \$450.00
- This Line Has No Change

This line is used to provide \$150.00 per employee to purchase safety shoes.

01-4194-340

Contract Services

- Current Year 2020 \$20,054.00
- Proposed Year 2021 \$20,054.00
- This Line Has No Change

This line is used to pay for the contracted services required by the highway department.

| 01-4194-340 Contracted Services | | |
|---------------------------------|-------------------------------------|-------------|
| Services | Description of Product | Cost |
| Urban Tree Service | Grub and Weed Control | \$3,009.00 |
| Sebastian Septic | Pump Septic Tanks | \$1,440.00 |
| Service Experts | Boiler Maintenance | \$3,805.00 |
| Quality Fire Protection | Inspection of Fire Extinguishers | \$350.00 |
| State of NH | Elevator Inspection/Test | \$750.00 |
| JP Pest | Pest Control for all Town Buildings | \$2,800.00 |
| Milton Hardware | Sharpen Blades for Mowers | \$200.00 |
| Generator Connection | Clean PD Generator | \$700.00 |
| Bid Out | Ball Field Maintenance | \$6500.00 |
| Bid Out | Library Lift Maintenance | \$500.00 |
| | Total | \$20,054.00 |

01-4210-340

Contract Services

01-4194-395 Professional Services

- Current Year 2020 \$1.00
- Proposed Year 2021 \$1.00
- This Line Has No Change

01-4194-410 Electricity

- Current Year 2020 \$9,600.00
- Proposed Year 2021 \$9,000.00
- This Line Decreased \$600.00

This line pays for service at the Town Hall, Town House and all parks and lighting.

01-4194-420 Heating

- Current Year 2020 \$5,500.00
- Proposed Year 2021 \$4,500.00
- This Line Decreased \$1000.00

This line pays for Town Hall.

01-4194-430 Water

- Current Year 2020 \$5,750.00
- Proposed Year 2021 \$3,000.00
- This Line Decreased \$2,750.00

This pays for water services at the Highway and Town Hall.

01-4194-620 Supplies

- Current Year 2020 \$2,112.00
- Proposed Year 2021 \$4,612.00
- This Line Increased \$2,500.00

This line pays for supplies for grounds maintenance and cleaning town buildings.

01-4194-625 Postage

- Current Year 2020 \$10.00
- Proposed Year 2021 \$10.00
- This Line Has No Change.

01-4194-640 Vehicle Fuel

- Current Year 2020 \$4,000.00
- Proposed Year 2021 \$4,500.00
- This Line Increased \$500.00

This line pays for gasoline for the departments equipment and pick up.

01-4194-720

Building Maintenance

- Current Year 2020 \$20,000.00
- Proposed Year 2021 \$25,000.00
- This Line Increased \$5,000.00

This line increase due to moving the money from the 01-4194-725 to this line.

01-4194-725 Cemetery Maintenance

- Current Year 2020 \$5,000.00
- Proposed Year 2021 \$0.00
- This Line Decreased \$5,000.00

This line moved to 01-4194-720.

01-4194-740

Equipment Maintenance

- Current Year 2020 \$1,000.00
- Proposed Year 2021 \$1,000.00
- This Line Has No Change

This line allows the department to maintain equipment.

01-4194-741 Equipment Purchase

- Current Year 2020 \$6,600.00
- Proposed Year 2021 \$1,000.00
- This Line Has Decreased \$5,600.00

This line allows the department to purchase needed replacement tools and equipment.

01-4194-742 Equipment Lease

- Current Year 2020 \$500.00
- Proposed Year 2021 \$500.00
- This Line Has No Change.

01-4194-890

Miscellaneous

- Current Year 2020 \$1.00
- Proposed Year 2021 \$1.00
- This Line Has No Change.

This line pays for miscellaneous items that are not planned for and have no line item to be placed in. This line has no change in 2021.

Total Budget

- Current Year 2020 \$193,621.00
- Proposed Year 2021 \$197,354.00
- Total Increase \$3,733.00

Total Budget

The department's total requested budget for year 2021 is \$197,345.00. This is an increase of \$3,724.00. The entire budget increase is 2% increase over 2020's default budget. With this years budge we have tried to stay as close to A 0% increase as possible, but we need to adjust the salary lines to reflect raises given in 2019 that couldn't be put in the 2020 default budget. This budget also reflects step increases for the department.

Town of Milton

Department of Public Works

- Highway Division

Public Works 2021 Proposed Budget

110 HW Salaries Full-Time - \$334,196.00

Full time salary line includes 2021 step increase, and \$48,000.00 for overtime.

Average 32 events. 240 hours of overtime.

120 HW Salaries Part-Time - \$25,792.00

Includes 2021 step increase.

130 HW Salary Elected - \$72,133.00

Includes 2021 step increase.

220 FICA - \$26,791.00

225 Medicare – \$6,266.00

240 Training - \$1,000.00

This line is for employees to go to classes on the fundamentals and proper safety on the job.

243 Employee Testing - \$2,000.00

This line is for random drug testing, and drug testing if a driver has an accident. Employees are chosen randomly every quarter. The number varies from quarter to quarter. I never know how many will be chosen, and the number determines the price for that quarter. The cost is \$98.50 per test plus \$50.00 transportation fee for the test truck to come out.

290 Uniforms: \$4,700.00

340 Contract Services - \$22,570.00

This line has several different items.

1. **Towing:** During winter operations there are times when the truck gets stuck and we need assistance getting it back on the road. The cost of a tow is about **\$525.00**. I am budgeting for eight at \$525.00 = **\$4,200.00**.
2. **Maintenance program:** This program tracks work orders and keeps track of all cost. It will give a report on any vehicle. **\$1,200.00** per year
3. **Tree removal:** This is for trees that may break off and need to be taken down. I usually have one or two a year. The price to remove a tree varies depending on location, electric wires and buildings. I am requesting **\$2,000.00** be budgeted.
4. **Basin cleaning: \$3,820.00**
This is to pump out the catch basins in the town. The basin is designed to catch the sand and other debris, and remove it from the water that is running off. We need to keep these clean so the debris does not go into the lake or river. This price is for 50 catch Basins. This keeps us in compliance with MS-4 storm water management.
5. **Lift inspection: \$250.00**
6. **Street sweeping: \$4,800.00**

\$120.00 hr x 40 hrs
7. **Line Striping \$6,300.00**

Double yellow line \$0.17 per foot
Two white lines \$0.085 per foot x 2

394 Professional services: \$1.00

410 Electric: \$4,000.00

420 Heat: \$2,800.00

450 Telephones: \$2,836.00

620 Supplies: \$29,014.00

The supply line is for purchasing toilet paper, hand towels, hand soap, bug spray, office supplies, safety equipment, nuts and bolts, cleaning materials, shop supplies,

1. office supplies- **\$750.00**
2. Hand towels- \$49.95 case. We use approx. 6 cases. **\$299.70**
3. Toilet paper- \$59.95 case. We use approx. 3 cases. **\$179.85**
4. Hydraulic oil - \$314.00/drum x 2 - **\$942.00**
5. 15w40 motor oil - \$12.06/gal x 250 gal - **\$3,015.00**
6. 5w20 motor oil - **\$415.00/**
7. Grease - **\$109.85/case x 4 - \$439.40**
8. 80w90 gear oil - **\$38.75/5gal - \$38.75**
9. Zerex Anti-freeze - **\$28.08**
10. Rotella Anti-freeze - **\$148.00**
11. Wiper blades - **\$750.00**
12. Speedy dry – **\$8.99 each x 4 - \$35.96**
13. O2 bottle – **\$108.86**
14. Acetylene - **\$235.38**
15. Penetrating oil – **\$53.43**
16. Windshield washer – **\$95.90**
17. Glass cleaner – **\$18.54**
18. Disinfectant spray – **\$87.90**
19. Hand Soap – **\$64.95**
20. Oil filters, air filters, fuel filters – **\$2,000.00**
21. 2cycle oil – **\$39.00**
22. Chain saw chains – **\$69.96**
23. Bar and chain oil – \$10.69/gal x 3 - **\$32.07**
24. Fastener supplies/ safety glasses/ear plugs– **\$1,386.00**
25. Hard hat – \$39.00 each x 6 - **\$234.00**
26. Chaps – \$62.50 each x 6 - **\$375.00**
27. Paint and primer – **\$500.00**
28. Welding wire and rods – **\$121.95**
29. Cleaning supplies – **\$63.20**
30. Carwash – **\$310.00/30gal**
31. Argon gas - **\$176.04**
32. Safety vest – **\$420.00**
34. Paint for striping - **\$1,000.00**
35. Loader cutting edge- **\$811.00**

36. Fisher cutting edge - **\$1,285.00**
37. ½ x 2 carriage bolt - **\$85.76**
38. 5/8 x 2 ½ carriage bolt - **\$273.00**
39. Plow cutting edge - 5/8 x 8 x 120 - **\$2,063.00**
40. Plow cutting edge - 5/8 x 8 x 132 - **\$2,267.00**
42. Rear Dump tires - \$450.00 each x 2 - **\$900.00**
43. Front Dump tires - **\$500.00 each x 2 - \$1,000.00**
44. Pick up tires - **\$174.12 each x 4 - \$696.48**
45. Rake tines - **\$900.00**
46. Sander chain - **\$850.49**
47. Hand tools - **\$600.00**
48. Saw blade - **\$315.00**
49. DEF fluid - **\$185.00/ drum x 4 drums - \$740.00**
50. Power Service- **\$58.43**
51. 911 fuel conditioner – **\$53.94**
52. Grader cutting edge-**\$1,352.00**
53. Skid steer cutting edge-**\$328.00**

625 Postage: \$10.00

630 Operating Supplies: \$117,900.00

Operating Supply line is for Winter Sand, salt, hot top, cold patch, signs, culverts and gravel.

1. Salt - **\$47.00 per ton. 1200 ton - \$56,400.00**
2. Gravel - **\$25,000.00**
3. Hot top - **\$3,000.00**
4. Cold patch - **\$2,000.00**
5. Winter Sand - **\$25,000.00**
6. Signs - **\$3,000.00**
7. Culvert/dry well - **\$3,500.00**

640 Vehicle Fuel: \$7,000.00

645 Diesel Fuel: \$35,000.00

740 Equipment Maint: \$25,000.00

To repair all highway equipment, and trucks.

741 Equipment Purchase: \$500.00

| | |
|-----------------------------|---------------------|
| 742 Equipment Lease: | \$1.00 |
| 850 Membership dues: | \$250.00 |
| 890 Misc. | \$1.00 |
| Total: | \$719,761.00 |

| | | | | | | | | |
|-----------|--------------------------|---|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | | | | | | | | |
| | | 2021 Public Works/Highway proposal | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | 2017 | 2018 | 2019 | 2020 | 2020 | 2021 | 2021 |
| | | Actual | Actual | Default | Requested | Default | Requested | Default |
| 01-4312-1 | HW Salary Full Time | \$ 268,564.00 | \$ 278,191.00 | \$ 284,750.00 | \$ 334,237.20 | \$ 293,142.00 | \$ 334,196.00 | \$ 301,827.00 |
| 01-4312-1 | HW Salary Part Time | \$ 18,007.00 | \$ 19,058.00 | \$ 19,949.00 | \$ 24,729.00 | \$ 20,648.00 | \$ 25,792.00 | \$ 21,371.00 |
| 01-4312-1 | HW Salary Elected | \$ 60,949.00 | \$ 65,194.00 | \$ 66,302.00 | \$ 72,132.46 | \$ 67,429.00 | \$ 72,133.00 | \$ 68,576.00 |
| 01-4312-2 | HW FICA | \$ 21,547.00 | \$ 22,472.00 | \$ 23,003.00 | \$ 26,728.12 | \$ 23,636.00 | \$ 26,791.00 | \$ 24,290.00 |
| 01-4312-2 | HW Medicare | \$ 5,040.00 | \$ 5,256.00 | \$ 5,380.00 | \$ 6,250.93 | \$ 5,228.00 | \$ 6,266.00 | \$ 5,681.00 |
| 01-4312-2 | HW Training | \$ 1,000.00 | \$ 1,000.00 | \$ 1,000.00 | \$ 1,000.00 | \$ 1,000.00 | \$ 1,000.00 | \$ 1,000.00 |
| 01-4312-2 | HW Employee Testing | \$ 1,500.00 | \$ 1,500.00 | \$ 1,500.00 | \$ 2,000.00 | \$ 1,500.00 | \$ 2,000.00 | \$ 1,500.00 |
| 01-4312-2 | HW Uniforms | \$ 4,700.00 | \$ 4,700.00 | \$ 4,700.00 | \$ 4,700.00 | \$ 4,700.00 | \$ 4,700.00 | \$ 4,700.00 |
| 01-4312-3 | HW Contracted Services | \$ 13,970.00 | \$ 13,970.00 | \$ 13,970.00 | \$ 22,570.00 | \$ 13,970.00 | \$ 22,570.00 | \$ 13,970.00 |
| 01-4312-3 | HW Proff Services | \$ 500.00 | \$ 1.00 | \$ 1.00 | \$ 1.00 | \$ 1.00 | \$ 1.00 | \$ 1.00 |
| 01-4312-4 | HW Electric | \$ 5,100.00 | \$ 5,100.00 | \$ 5,100.00 | \$ 5,500.00 | \$ 5,100.00 | \$ 4,000.00 | \$ 5,100.00 |
| 01-4312-4 | HW Heat | \$ 4,000.00 | \$ 3,000.00 | \$ 3,000.00 | \$ 3,500.00 | \$ 3,500.00 | \$ 2,800.00 | \$ 3,500.00 |
| 01-4312-4 | HW Telephone | \$ 3,900.00 | \$ 3,100.00 | \$ 3,100.00 | \$ 2,836.00 | \$ 3,100.00 | \$ 2,836.00 | \$ 3,100.00 |
| 01-4312-6 | HW Supplies | \$ 23,925.00 | \$ 24,248.00 | \$ 24,506.00 | \$ 29,014.00 | \$ 24,506.00 | \$ 29,014.00 | \$ 24,506.00 |
| 01-4312-6 | Postage | \$ 10.00 | \$ 10.00 | \$ 10.00 | \$ 10.00 | \$ 10.00 | \$ 10.00 | \$ 10.00 |
| 01-4312-6 | HW Operating Supplies | \$ 121,576.00 | \$ 123,460.00 | \$ 123,460.00 | \$ 117,900.00 | \$ 123,460.00 | \$ 117,900.00 | \$ 123,460.00 |
| 01-4312-6 | HW Vehicle Fuel | \$ 7,000.00 | \$ 5,500.00 | \$ 5,500.00 | \$ 7,000.00 | \$ 5,500.00 | \$ 7,000.00 | \$ 5,500.00 |
| 01-4312-6 | HW Diesel Fuel | \$ 47,800.00 | \$ 35,000.00 | \$ 35,000.00 | \$ 35,000.00 | \$ 35,000.00 | \$ 35,000.00 | \$ 35,000.00 |
| 01-4312-7 | HW Equipment Maintenance | \$ 20,000.00 | \$ 20,000.00 | \$ 20,000.00 | \$ 25,000.00 | \$ 20,000.00 | \$ 25,000.00 | \$ 20,000.00 |
| 01-4312-7 | HW Equip Purchase | \$ 1,100.00 | \$ 500.00 | \$ 500.00 | \$ 500.00 | \$ 500.00 | \$ 500.00 | \$ 500.00 |
| 01-4312-7 | HW Equipment Lease | \$ 1.00 | \$ 1.00 | \$ 1.00 | \$ 1.00 | \$ 1.00 | \$ 1.00 | \$ 1.00 |
| 01-4312-8 | HW Memberships/Dues | \$ 1.00 | \$ 1.00 | \$ 1.00 | \$ 1.00 | \$ 1.00 | \$ 250.00 | \$ 250.00 |
| 01-4312-8 | HW Miscellaneous | \$ 1.00 | \$ 1.00 | \$ 1.00 | \$ 1.00 | \$ 1.00 | \$ 1.00 | \$ 1.00 |
| | | | | | | | | |
| | | | | | | | | |
| | | \$ 630,191.00 | \$ 631,263.00 | \$ 640,734.00 | \$ 720,611.71 | \$ 651,933.00 | \$ 719,761.00 | \$ 663,844.00 |



Milton Highway Department 2021 Budget

01-4312-110

Full-Time Salaries

- ▶ Current Year 2020
- ▶ \$293,142.00
- ▶ Proposed Year 2021
- ▶ \$334,196.00
- ▶ This line increased
- ▶ \$41,054.00

Full time salary line includes 2021 step increase from the BOS approved 2019 Step Plan and \$48,000.00 (Average 32 events = 240 hours) of overtime.

| 2021 Highway Full-Time Salary Breakdown | | | | | |
|---|------------|----------|----------------------|--------------------|--------------|
| Crew | Start Rate | New Rate | Jan 1 thru June 31 | July 1 thru Dec 31 | Total |
| 390 | \$27.00 | \$27.46 | \$28,080.00 | \$28,557.36 | \$56,637.36 |
| 392 | \$28.63 | \$29.12 | \$29,775.20 | \$30,284.80 | \$60,060.00 |
| 394 | \$20.65 | \$21.38 | \$21,476.00 | \$22,235.20 | \$43,711.20 |
| 395 | \$20.22 | \$21.38 | \$21,476.00 | \$22,235.20 | \$43,711.20 |
| 396 | \$19.50 | \$19.96 | \$20,280.00 | \$20,758.40 | \$41,038.40 |
| 397 | \$19.50 | \$19.96 | \$20,280.00 | \$20,758.40 | \$41,038.40 |
| | | | Total Salary | | \$286,196.56 |
| | | | Overtime | | \$48,000.00 |
| | | | Total Full-Time Line | | \$334,195.56 |

01-4312-110
Full-Time Salaries

01-4312-120

Administrative Assistant, Part-Time Salary

- ▶ Current Year 2020 \$20,648.00
- ▶ Proposed Year 2021 \$25,792.00
- ▶ This Line increased \$5,144.00

This line is used to pay the salary of the Administrative Assistant to the Public Works Department's (i.e. Highway, Government Buildings, and Solid Waste). The Administrative Assistant handles the billing, ordering of supplies, website postings, paperwork, etc.

01-4312-130

Director's Salary

| | |
|-----------------------|-------------|
| ▶ Current Year 2020 | \$67,429.00 |
| ▶ Proposed Year 2021 | \$72,133.00 |
| ▶ This line increased | \$4,704.00 |

This line is used to pay the salary of the Public Works Director.

01-4312-220

FICA 6.2%

- ▶ Current Year 2020 \$23,636.00
- ▶ Proposed Year 2021 \$26,791.00
- ▶ This line Increased \$3,155.00

This line is for Part-Time & Full-Time salaries @ 6.2%. This line increased due to step plan increase.

01-4312-225

Medicare

1.45%

- ▶ Current Year 2020 \$5,228.00
- ▶ Proposed Year 2021 \$6,266.00
- ▶ This line increased \$1,038.00

This line increased due to step plan increases for all employees.

01-4312-240 Training

- ▶ Current Year 2020 \$1,000.00
- ▶ Proposed Year 2021 \$1,000.00
- ▶ This line has no change

This line is for employees to go to classes on the fundamentals and proper safety on the job.

- ▶ Current Year 2020 \$1,500.00
- ▶ Proposed Year 2021 \$2,000.00
- ▶ This line increased \$500.00

01-4312-243 Employee Testing

This line is for random drug testing if a driver has an accident. Employees are chosen randomly every quarter. The number varies from quarter to quarter. I never know how many will be chosen and the number determines the price for that quarter. The cost is \$98.50 per test plus \$50.00 transportation fee for the test truck to come out.

01-4312-290

Uniforms

- ▶ Current Year 2020 \$4,700.00
- ▶ Proposed Year 2021 \$4,700.00
- ▶ This line has no change

This line is used to provide uniforms and \$150.00 for safety shoes.

01-4312-340

Contract Services

- ▶ Current Year 2020 \$13,970.00
- ▶ Proposed Year 2021 \$22,570.00
- ▶ This line has an increase \$8,600.00

This line is used to pay for the Contracted Services required by the Highway Department.

01-4312-340 CONTRACTED SERVICES

| Services | Description of Product | Cost |
|-----------------------|--|-------------|
| Towing | Equip/Truck breakdowns (8 x \$525.00) | \$4,200.00 |
| Maintenance Program | Program that tracks equip./repair costs | \$1,200.00 |
| Tree Removal | For trees that break and need to be taken down | \$1,800.00 |
| Basin Cleaning | Pump out 50 catch basins / MS-4 Compliance | \$3,820.00 |
| State Lift Inspection | Required | \$250.00 |
| Street Sweeping | MS-4 Required - \$120.00hr X 40hrs | \$4,800.00 |
| Line Striping | Traffic Safety Lines | \$6,300.00 |
| | Total | \$22,570.00 |

01-4312-340
Contract Services

01-4312-395

Professional Services

- ▶ Current Year 2020 \$1.00
- ▶ Proposed Year 2021 \$1.00
- ▶ This line has no change

01-4312-410

Electricity

- ▶ Current Year 2020 \$5,500.00
- ▶ Proposed Year 2021 \$4,000.00
- ▶ This line decreased \$1,500.00

Pays for service in the Highway building, salt shed and pole barn.

01-4312-420

Heating

- ▶ Current Year 2020 \$3,500.00
- ▶ Proposed Year 2021 \$2,800.00
- ▶ This line decreased \$700.00

This line pays for heating oil at the Public Works Building.

01-4312-450 Telephone

- ▶ Current Year 2020 \$3,100.00
- ▶ Proposed Year 2021 \$2,836.00
- ▶ This line decreased \$264.00

This pays for telephone services.

01-4312-620 Supplies

- ▶ Current Year 2020 \$24,506.00
- ▶ Proposed Year 2021 \$29,014.00
- ▶ This line increased \$4,508.00

This line pays for supplies, such as oils, grease, office supplies, shop supplies and safety equipment.

01-4312-625

Postage

- ▶ Current Year 2020 \$10.00
- ▶ Proposed Year 2021 \$10.00
- ▶ This Line has no change.

This line allows the Department to mail letters.

01-4312-630

Operating Supplies

- ▶ Current Year 2020 \$123,460.00
- ▶ Proposed Year 2021 \$117,900.00
- ▶ This Line has no change.

This line pays for maintenance supplies for road repairs, signs, salt, sand.

01-4312-640

Vehicle Fuel

- ▶ Current Year 2020 \$5,500.00
- ▶ Proposed Year 2021 \$7,000.00
- ▶ This line increased \$1,500.00

This line pays for gasoline for the Departments pick ups, and other gasoline powered equipment.

01-4312-645 Diesel Fuel

- ▶ Current Year 2020 \$35,000.00
- ▶ Proposed Year 2021 \$35,000.00
- ▶ This Line has no change.

This line is for fuel for dump trucks and all diesel equipment, loader excavator, roller, skid steer, roadside mower.

01-4312-740

Equipment Maintenance

- ▶ Current Year 2020 \$20,000.00
- ▶ Proposed Year 2021 \$25,000.00
- ▶ This line increased \$5,000.00

This line allows the Department to maintain all trucks and equipment for Highway Department. Increase is due to our 2012 trucks warranty expiration.

01-4312-741 Equipment Purchase

- ▶ Current Year 2020 \$500.00
- ▶ Proposed Year 2021 \$500.00
- ▶ This Line has no change.

This line allows the Department to purchase needed replacement tools or equipment.

01-4312-742 Equipment Lease

- ▶ Current Year 2020 \$1.00
- ▶ Proposed Year 2021 \$1.00
- ▶ This Line has no change.

01-4312-850

Membership

/Dues

- ▶ Current Year 2020 \$1.00
- ▶ Proposed Year 2021 \$250.00
- ▶ This Line has no change.

This line pays for dues and subscriptions to Drug testing, mutual aide, and Road Agents Association.

01-4312-890

Miscellaneous

- ▶ Current Year 2020 \$1.00
- ▶ Proposed Year 2021 \$1.00
- ▶ This Line has no change.

This line pays for miscellaneous items that are not planned for and have no line item to be placed in. **This line has no change in 2021.**

Total Budget

| | |
|----------------------|--------------|
| ▶ Current Year 2020 | \$651,933.00 |
| ▶ Proposed Year 2021 | \$719,761.00 |
| ▶ Total Increase | \$68,828.00 |

Total Budget

The Highway Department's total requested budget for year 2021 is \$719,761.00. This is an increase of \$68,828.00. The entire budget increase is a 10.5% increase over 2020's default budget. With this years budget we have tried to stay as close to a 0% increase as possible, but we need to adjust the salary lines to reflect raises given in 2019 that couldn't be put in the 2020 default budget. This budget also reflects step increases for the department.

Town of Milton

Department of Public Works

- Solid Waste Division

Solid Waste 2021 Proposed Budget

110 SW Salary \$50,568.00

Includes step increase and \$2,000.00 for overtime.

120 SW Part time \$53,569.00

This is for three part time employees with a total of 46 hrs a week for attendants and 20 hrs. per week for a driver. Includes step increase.

220 FICA \$6,457.00

225 Medicare \$1,510.00

240 Training \$600.00

This line is to pay for the annual license fee at \$50.00 each. We have four people licensed. This also covers the cost for training. It may vary depending on the class.

290 Uniforms \$600.00

For safety shoes.

340 Contract Services \$9,800.00

371 Disposal \$81,079.00

372 Rental \$1.00

373 Hazardous waste removal \$1.00

This line is to have some money in case we receive hazardous waste unknowingly. This amount would not pay for the cost of an illegal Asbestos dumping, etc.

410 Electric \$1,800.00

420 Heat \$500.00

450 Telephone \$696.00

620 Supplies \$1,305.00

1. Receipt books-\$7.79 each x \$155.80
2. Box of black markers - \$1.59
3. Scraper blades - \$12.60
4. 15w40 low emissions oil - \$12.99/gal x 25 gal = \$324.75
5. oil filters - \$8.98 each x 4 = \$35.92
6. fuel filter - \$21.28 each x 2 = \$42.56
7. case of grease - \$70.50
8. anti-freeze - \$74.51
9. windshield washer - \$12.54
10. hand soap - \$64.95
11. safety vest – \$34.99 each x 2 = \$69.98
12. hand towels - \$56.75
13. gloves – 3.99 pr/summer x 4 = \$15.96
14. gloves – 9.99 pr/winter x 4 = \$39.96
15. hydraulic oil - \$271.47
16. Water seal - \$55.00

625 Postage \$10.00

630 Operating Supplies \$1.00

640 Diesel Fuel \$8,000.00

740 Equipment Maintenance 1.00

This line is for maintenance on the compactors, containers, and the truck.
It covers from repairing a hydraulic cylinder to a brake job etc.

741 Equipment purchase \$1.00

810 Equipment lease \$1.00

890 Permit fees 1.00

Total \$216,503.00

| | <u>SOLID WASTE - 2020 PROPOSAL</u> | | | | | | | |
|---------------------------|---|----------------------|----------------------|-----------------------|------------------------|-----------------------|-----------------------|-----------------------|
| | | | | | | | | |
| | | 2017 | 2018 | 2019 | 2020 | 2020 | 2021 | 2021 |
| <u>Line Item #</u> | <u>Line Item Title</u> | <u>Acutal</u> | <u>Actual</u> | <u>Default</u> | <u>Proposed</u> | <u>Default</u> | <u>Request</u> | <u>Default</u> |
| 01-4324-110 | SW Salary Full Time | \$ 38,942.00 | \$ 40,792.00 | \$42,852.00 | \$50,984.00 | \$ 44,282.00 | \$ 50,568.00 | \$ 45,762.00 |
| 01-4324-120 | SW Salary Part Time | \$ 41,883.00 | \$ 47,298.00 | \$ 49,120.00 | \$ 54,071.68 | \$ 50,840.00 | \$ 53,569.00 | \$ 52,619.00 |
| 01-4324-220 | SW FICA | \$ 4,950.00 | \$ 5,462.00 | \$ 5,703.00 | \$ 6,514.00 | \$ 5,898.00 | \$ 6,457.00 | \$ 6,100.00 |
| 01-4324-225 | SW Medicare | \$ 1,158.00 | \$ 1,278.00 | \$ 1,334.00 | \$ 1,531.00 | \$ 1,380.00 | \$ 1,510.00 | \$ 1,427.00 |
| 01-4324-240 | SW Training | \$ 600.00 | \$ 600.00 | \$ 600.00 | \$ 600.00 | \$ 600.00 | \$ 600.00 | \$ 600.00 |
| 01-4324-290 | SWUniforms | \$ 600.00 | \$ 600.00 | \$ 600.00 | \$ 600.00 | \$ 600.00 | \$ 600.00 | \$ 600.00 |
| 01-4324-340 | SW Contracted Services | \$ 5,830.00 | \$ 5,830.00 | \$ 9,800.00 | \$ 9,800.00 | \$ 9,800.00 | \$ 9,800.00 | \$ 9,800.00 |
| 01-4324-371 | SW Disposal | \$ 66,000.00 | \$ 66,000.00 | \$ 66,000.00 | \$ 68,000.00 | \$ 79,000.00 | \$ 81,079.00 | \$ 81,079.00 |
| 01-4324-372 | SW Rental | \$ 1.00 | \$ 1.00 | \$ 1.00 | \$ 1.00 | \$ 1.00 | \$ 1.00 | \$ 1.00 |
| 01-4324-373 | SW Hazardous waste removal | \$ 1.00 | \$ 1.00 | \$ 1.00 | \$ 1.00 | \$ 1.00 | \$ 1.00 | \$ 1.00 |
| 01-4324-410 | SW Electric | \$ 1,500.00 | \$ 1,700.00 | \$ 1,800.00 | \$ 1,800.00 | \$ 1,800.00 | \$ 1,800.00 | \$ 1,800.00 |
| 01-4324-420 | SW Heat | \$ 1,000.00 | \$ 500.00 | \$ 500.00 | \$ 500.00 | \$ 500.00 | \$ 500.00 | \$ 500.00 |
| 01-4324-450 | SW Telephone | \$ 652.00 | \$ 654.00 | \$ 654.00 | \$ 696.00 | \$ 654.00 | \$ 696.00 | \$ 654.00 |
| 01-4324-620 | SW Supplies | \$ 2,159.00 | \$ 2,159.00 | \$ 2,159.00 | \$ 1,305.00 | \$ 2,159.00 | \$ 1,305.00 | \$ 2,159.00 |
| 01-4324-625 | Postage | \$ 10.00 | \$ 10.00 | \$ 10.00 | \$ 10.00 | \$ 10.00 | \$ 10.00 | \$ 10.00 |
| 01-4324-630 | SW Operating Supplies | \$ 1.00 | \$ 1.00 | \$ 1.00 | \$ 1.00 | \$ 1.00 | \$ 1.00 | \$ 1.00 |
| 01-4324-640 | SW Diesel Fuel | \$ 15,000.00 | \$ 8,000.00 | \$ 8,000.00 | \$ 8,000.00 | \$ 8,000.00 | \$ 8,000.00 | \$ 8,000.00 |
| 01-4324-720 | SW Building Maintenance | \$ 1.00 | \$ 1.00 | \$ 1.00 | \$ 1.00 | \$ 1.00 | \$ 1.00 | \$ 1.00 |
| 01-4324-740 | SW Equipment Maintenance | \$ 1.00 | \$ 1.00 | \$ 1.00 | \$ 1.00 | \$ 1.00 | \$ 1.00 | \$ 1.00 |
| 01-4324-741 | SW Equipment Purchase | \$ 1.00 | \$ 1.00 | \$ 1.00 | \$ 1.00 | \$ 1.00 | \$ 1.00 | \$ 1.00 |
| 01-4324-742 | SW Equipment Lease | \$ 1.00 | \$ 1.00 | \$ 1.00 | \$ 1.00 | \$ 1.00 | \$ 1.00 | \$ 1.00 |
| 01-4324-810 | SW Permit fees | \$ 1.00 | \$ 1.00 | \$ 1.00 | \$ 1.00 | \$ 1.00 | \$ 1.00 | \$ 1.00 |
| 01-4324-890 | SW Miscllaneous | \$ 1.00 | \$ 1.00 | \$ 1.00 | \$ 1.00 | \$ 1.00 | \$ 1.00 | \$ 1.00 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | Totals | \$180,293.00 | \$ 180,892.00 | \$189,141.00 | \$204,420.68 | \$ 205,532.00 | \$ 216,503.00 | \$ 211,119.00 |

Solid Waste

2021 Budget



01-4324-110

Full-time Salary

- Current Year 2020
- \$44,282.00
- Proposed Year 2021
- \$50,568.00
- This Line Increased
- \$6,286.00

Full time salary line includes 2021 step increase from the BOS approved 2019 step plan and \$2,000.00 for over-time.

| 2021 Solid Waste Full-Time Salary Breakdown | | | | | |
|---|------------|----------|--------------------|----------------------|-------------|
| Crew | Start Rate | New Rate | Jan 1 thru June 31 | July 1 thru Dec 31 | Total |
| Supervisor | \$22.95 | \$23.75 | \$23,868.00 | \$24,700.00 | \$48,568.00 |
| | | | | Overtime | \$2,000.00 |
| | | | | Total Full-Time Line | \$50,568.00 |

01-4324-110
Full-time Salary

01-4324-120

Part-time Salary

- Current Year 2020 \$50,840.00
- Proposed Year 2021 \$53,569.00
- This Line Increased \$2,729.00

This line is for three part-time employees with a total of 46hrs a week for attendants and 20hrs a week for a driver. It also includes a 2021 step increase from the BOS approved 2019 step plan.

2021 Solid Waste Part-Time Salary Breakdown

| Crew | Start Rate | New Rate | Jan 1 thru June 31 | July 1 thru Dec 31 | Total |
|--------------|------------|----------|----------------------|--------------------|-------------|
| Truck Driver | \$20.65 | \$21.38 | \$10,738.00 | \$11,117.60 | \$21,855.60 |
| SWA 16hr | \$12.73 | \$13.18 | \$5,295.68 | \$5,482.88 | \$10,778.56 |
| SWA 30hr | \$12.73 | \$14.11 | \$9,929.40 | \$11,005.80 | \$20,935.20 |
| | | | Total Salary | | \$53,569.36 |
| | | | Overtime | | \$0 |
| | | | Total Full-Time Line | | \$53,569.36 |

01-4324-120
Part-time Salary

01-4324-220
FICA 6.2%

- Current Year 2020 \$5,898.00
- Proposed Year 2021 \$6,457.00
- This Line Increased \$559.00

This line is for part-time & full-time salaries @ 6.2%. This line increased due to step plan increase.

01-4324-225
Medicare 1.45%

- Current Year 2020 \$1,380.00
- Proposed Year 2021 \$1,510.00
- This Line Increased \$130.00

This line increased due to step plan increases for all employees.

01-4324-240 Training

- Current Year 2020 \$600.00
- Proposed Year 2021 \$600.00
- This Line Has No Change

This line is to pay for the annual license fee at \$50.00 each. We have four people licensed. This also covers the cost for training. It may vary depending on the class.

01-4324-290 Uniforms

- Current Year 2020 \$600.00
- Proposed Year 2021 \$600.00
- This Line Has No Change

This line is used to provide safety shoes to all employees.

01-4324-340
**Contract
Services**

- Current Year 2020 \$9,800.00
- Proposed Year 2021 \$9,800.00
- This Line Has No Change

This line is used to pay for the contracted services required by the State to monitor air, water and gasses from the 7 acre capped landfill.

01-4324-371 Disposal

- Current Year 2020 \$79,000.00
- Proposed Year 2021 \$81,079.00
- This Line Decreased \$2,079.00

This pays for MSW, co-mingle and paper tipping fees.

01-4324-372

Rental

- Current Year 2020 \$1.00
- Proposed Year 2021 \$1.00
- This Line Has No Change

01-4324-373
Hazardous
Waste Removal

- Current Year 2020 \$1.00
- Proposed Year 2021 \$1.00
- This Line Has No Change

01-4324-410 Electricity

- Current Year 2020 \$1,800.00
- Proposed Year 2021 \$1,800.00
- **This Line Has No Change**

This line pays for electricity at the Transfer Station.

01-4324-420 Heat

- Current Year 2020 \$500.00
- Proposed Year 2021 \$500.00
- This Line Has No Change

This line pays for heating oil at the Transfer Station.

01-4324-450 Telephone

- Current Year 2020 \$654.00
- Proposed Year 2021 \$696.00
- This Line Decreased \$42.00

This line pays for the phone line at the
Transfer Station

01-4324-620 Supplies

- Current Year 2020 \$2,159.00
- Proposed Year 2021 \$1,305.00
- This Line Decreased \$854.00

This line pays for supplies (i.e. Receipt Books, Markers, Scraper Blades, Emissions Oil, Oil Filters, Fuel Filters, Grease, Anti-Freeze, Windshield Washer Fluid, Hand Soap, Safety Vest, Hand Towels, Gloves, Hydraulic Oil, & Water Seal for the Scale.

01-4324-625

Postage

- Current Year 2020 \$10.00
- Proposed Year 2021 \$10.00
- **This Line Has No Change.**

This line allows the department to mail letters if needed.

01-4324-630
**Operating
Supplies**

- Current Year 2020 \$1.00
- Proposed Year 2021 \$1.00
- This Line Has No Change.

01-4324-640 Vehicle Fuel

- Current Year 2020 \$8,000.00
- Proposed Year 2021 \$8,000.00
- This Line Has No Change.

This line pays for diesel fuel in the Roll-Off Truck to transport waste to multiple facilities.

01-4324-720
**Building
Maintenance**

- Current Year 2020 \$1.00
- Proposed Year 2021 \$1.00
- This Line Has No Change.

01-4324-740
**Equipment
Maintenance**

- Current Year 2020 \$1.00
- Proposed Year 2021 \$1.00
- This Line Has No Change

01-4324-741
**Equipment
Purchase**

- Current Year 2020 \$1.00
- Proposed Year 2021 \$1.00
- This Line Has No Change.

01-4324-742
**Equipment
Lease**

- Current Year 2020 \$1.00
- Proposed Year 2021 \$1.00
- **This Line Has No Change.**

01-4324-810

Permit Fees

- Current Year 2020 \$1.00
- Proposed Year 2021 \$1.00
- This Line Has No Change.

01-4324-890 Miscellaneous

- Current Year 2020 \$1.00
- Proposed Year 2021 \$1.00
- **This Line Has No Change.**

This line pays for miscellaneous items that are not planned for and have no line item to be placed in. **This line has no change in 2021.**

Total Budget

| | |
|----------------------|--------------|
| ■ Current Year 2020 | \$205,532.00 |
| ■ Proposed Year 2021 | \$216,503.00 |
| ■ Total Increase | \$10,971.00 |

Total Budget

The solid waste department's total requested budget for year 2021 is \$216,503.00. This is an increase of \$10,971.00. The entire budget increase is 5% increase over 2020's default budget. With this years budge we have tried to stay as close to a 0% increase as possible, but we need to adjust the salary lines to reflect raises given in 2019 that couldn't be put in the 2020 default budget. This budget also reflects step increases for the department.