

Town of Milton
Board of Selectman Budget Workshop
Wednesday, October 15, 2014
Milton Town Hall

Members in Attendance: Mike Beaulieu, Andrew Rawson, Elizabeth Dionne, Town Administrator

Others in Attendance: Toni McLellan, Recording Clerk

Also in Attendance: Pat Smith, Pam Smith, Les Elder, Nick Marique, Devan Pageau, Betsy Baker

Chairman Mike Beaulieu opened the meeting 5:38pm. The Pledge of Allegiance was recited.

Budget Approvals

Library Budget

Betsy Baker present

A. Rawson moved to recommend the 2015 Library budget as proposed at \$53,750.89. M. Beaulieu seconded. Motion carried.

Highway Department Budget

Pat Smith present

The BOS would like to note that anticipating events that may come to pass this year such as a difficult winter, the Highway Dept. already running on a slim budget would have great difficulty in managing the budget as proposed.

A. Rawson moved to recommend the 2015 Highway Dept. budget as proposed at \$625,793.00. M. Beaulieu seconded. Motion carried.

Government Buildings Budget

P. Smith present

Line 01-4194-340 - Contract Services - A. Rawson moved to put \$6500.00(from the town beach baseball field) into Contract Services to total \$28, 174.00. M. Beaulieu seconded. Motion carried.

A. Rawson moved to recommend a Government Buildings budget (new total) for \$171, 699.00. M. Beaulieu seconded. Motion carried.

Solid Waste Budget

P. Smith present

A. Rawson moved to recommend the 2015 Solid Waste budget as proposed at \$185,209.00. M. Beaulieu seconded. Motion carried.

Fire Department Budget

Nick Marique present

A. Rawson moved to recommend the 2015 Fire Dept. budget as proposed at \$429,862.57. M. Beaulieu seconded. Motion carried

Emergency Management Budget

N. Marique present

A. Rawson moved to recommend the 2015 Emergency Management budget as proposed at \$4002.00. M. Beaulieu seconded. Motion carried.

Assessing Department Budget

A. Rawson moved to recommend the 2015 Assessing Dept. budget as proposed at \$130,143.25. M. Beaulieu seconded. Motion carried.

Budget Committee Budget

A. Rawson moved to recommend the 2015 Budget Committee budget as proposed at \$1380.00. M. Beaulieu seconded. Motion carried.

Conservation Commission Budget

A. Rawson moved to recommend the 2015 Conservation Commission budget as proposed at \$4,672.00. M. Beaulieu seconded. Motion carried.

Moderator Budget

A. Rawson moved to recommend the 2015 Moderator budget as proposed at \$2782.72. M. Beaulieu seconded. Motion carried.

Planning and Code Budget

Line 01-4240-850 – Membership and Dues - The BOS declines membership in the Strafford Regional Planning Commission at a cost of \$5,331.00 bringing this line down to \$250.00

The budget is increased due to costs for redoing the zoning maps this coming year.

A. Rawson moved to recommend the 2015 Planning and Code Budget at \$96,706.00 thereby decreasing the total Planning and Code budget from \$102,037.17 to \$96,706.00. M. Beaulieu seconded. Motion carried.

Planning Board Budget

A. Rawson moved to recommend the 2015 Planning Board budget as proposed at \$1250.00. M. Beaulieu seconded. Motion carried.

Police Department Budget

A. Rawson moved to recommend the 2015 Police Dept. budget as proposed at \$873,701.50. M. Beaulieu seconded. Motion carried.

Recreation Department Budget

Line 01-4520-240 - Training - BOS decreased by \$50.00.

10.15.14 BOS

A. Rawson moved to recommend the 2015 Recreation Dept. budget at \$49,278.50. M. Beaulieu seconded. Motion carried.

Sewer Department Budget

A. Rawson moved to recommend the 2015 Sewer budget as proposed at \$82,582.00. M. Beaulieu seconded. Motion carried.

Supervisors of the Checklist Budget

A. Rawson moved to recommend the 2015 Supervisors of the Checklist budget at \$1570.00. M. Beaulieu seconded. Motion carried.

Town Clerk/Tax Collector Budget

A. Rawson moved to recommend the 2015 Town Clerk/Tax Collectors proposed budget at \$119,579.66. M. Beaulieu seconded. Motion carried.

Treasurer Budget

A. Rawson moved to recommend the 2015 Treasurer budget as proposed at \$8,652.00. M. Beaulieu seconded. Motion carried.

Trustee of Trust Fund Budget

A. Rawson moved to recommend the 2015 Trustee of Trust Fund budget as proposed at \$3,109.92. M. Beaulieu seconded. Motion carried.

Welfare Budget

A. Rawson moved to recommend the 2015 Welfare budget as proposed at \$129,017.97. M. Beaulieu seconded. Motion carried.

Zoning Board of Adjustment Budget

A. Rawson moved to recommend the 2015 Zoning Board of Adjustment Budget as proposed at \$1085.00. M. Beaulieu seconded. Motion carried.

Administration Budget

Elizabeth Dionne present

Line 01-4130-740- Equipment Maintenance – BOS added \$200.00 for electrical work for security cameras for a total of \$2,000.00 for this line.

Line 01-4130-741 – Equipment Purchase - \$800.00 was added for security hardware for a total of \$1300.00 for this line.

Line 01-4130-890 – Misc. – \$1500.00 has already been removed (for anticipated police vehicle for which there will be no charge) and \$255.00 was added for gas for a total of \$2133.00 for this line.

A. Rawson moved to recommend the new bottom line total of \$276,473.00 (increase of \$1255.00) for the Administration budget. M. Beaulieu seconded. Motion carried.

10.15.14 BOS

Contingency and Bonding Budget

E. Dionne present

A. Rawson moved to recommend the 2015 Contingency and Bonding budget as proposed at \$26,002.00. M. Beaulieu seconded. Motion carried.

Insurance and Benefits Budget

E. Dionne present

A. Rawson moved to recommend the 2015 Insurance and Benefits budget as proposed at \$683,268.00. M. Beaulieu seconded. Motion carried.

Outside Appropriations Budget

E. Dionne present

Line 01-4415-350- Strafford CAP - BOS decreased to \$7250.00

Line 01-4415-352- Sexual Assault Support Services – BOS decrease to \$500.00

Line 01-4415-353- AIDS Response Seacoast- BOS decrease to \$400.00

Line 01-4415-361- American Legion Post #6 - BOS increase to \$900.00

Line 01-4415-362- American Red Cross – BOS decrease to \$325.00

Line 01-4415-363- A Safe Place – BOS decrease to \$325.00

Line 01-4415-364- CASA – BOSA decrease to \$325.00

Line 01-4415-366- Coast Transportation- BOS decrease to \$325.00

A. Rawson moved to recommend the 2015 Outside Appropriations budget at \$22,186.00 (same bottom line total with the changes listed above). M. Beaulieu seconded. Motion carried.

The BOS and the Town Administrator expressed support for all Departments and commended them on their work.

Motion to adjourn at 6:10pm was made by M. Beaulieu. A. Rawson seconded. Motion carried.

Respectfully Submitted,

Toni McLellan

Recording Clerk

Vice Chairman James Michael Beaulieu

Andrew Rawson