



Budget Committee  
Budget Workshop  
2020 proposed Town Budget  
Milton Town Hall  
Thursday November 21<sup>th</sup>, 2019

Call to Order: The Chairman called the meeting to order at 6:09 PM

Roll Call of Seating Members: Chairman Tom McDougall, Bob Carrier, Humphrey Williams, Dennis Woods, Tammy Smith, Larry Brown, Peg Hurd, (School Board Rep.) Andrew Rawson (Selectman Rep.), Justin Bellen (Water District Rep.) a Quorum was present.

Chairman's Opening Statement: Chairman McDougall We have been working on the Town Budget since September 14<sup>th</sup>, the Selectman has submitted their budget to the Budget Committee and now it's time for the Budget Committee to put a budget together tonight and we will stay until the work is done.  
Prior to this meeting the Chairman received an e-mail from the Town Administrator budget changes.

Town Administrator Line 01-4130-350 Telephone reduced from \$5,438 to \$3,500

Line 01-4130-395 The Administrator Assistant remains part time ,but budgeted for 30 hours per week to avoid turning that position into a full time position, the duties of minute taker are not in the job description(and we don't want it there), as the position then could default to full time) \$75 per meeting needs to be added to keep the same contract with the Administrator Assistant for that function. 30 meetings x \$75 =\$2,250

Police: Line 01-4210-410 Electric reduce by \$500 from \$7,700 to \$7,200

Outside Appropriations: Added new Line Revolution \$2,500.

These changes have been made to the current budget spreadsheet that has been handed out.

Budget Procedure: The Chairman stated this is how he would like to proceed to go through the budget and if the Committee agrees this is how we will proceed.

The line number that you have a question about and have 1 person at a time.

Mr. Williams used his computer with the spreadsheet using a projector on the screen so every member can see and when numbers are changed the calculations can be seen immediately.

Questions from the Committee: Ms. Hurd was not at the last joint meeting with the BOS and the Budget

Committee this budget looks like everything that was requested and changes were made. Mr. McDougall: At that meeting the Police Chief reduced his Electric line by \$500. The e-mail that I sent to the Committee were changes from the TA and are in the Budget that is before you. Any changes we make will be to this budget that's before you.

Mr. Brown: Does the Revolution church food pantry have a specific and restricted contract with the Town. They like Wakefield food pantry provide food to people of more than one location Township the objection to Wakefield was that it was not contract specific the Town of Milton what's the difference between expanding one inch of the food pantry and adding it to the Revolution Church which has no obligation fund only Milton I don't see a difference.

Mr. Rawson: I'm an advocate for the food pantry in Milton and hopefully before the end of the year I can allocate funds for them We put the \$2,500 in the Outside Appropriation but if we go into the default budget, they will not get it. We have to take care of our own people in Town I don't have the number in front of me but they serve about 50 families a week from Milton I'm working on it. The church has to pay for heat at the church they have expenses now that they didn't have prior to the church changing hands.

Budget Discussion: The main focus of the Committee is the Wage Adjustments that were made in some of the Department Head's budgets by the Town Administrator and the purpose of doing this was to retain and adjust the employees' salaries to where they should be according to the survey comparing Milton and what other surrounding Towns pay their Dept. Heads

Some of the BC Members have commented that some Dept. Heads salaries have increased substantially and this has the committee concern about getting the proposed budget to pass.

The Committee doesn't disagree that the Departments Heads deserve a raise it's the amount that is in question.

The consensus of the BC Committee that the salary adjustments should be phased in into 2 years instead of all at once.

The other issue for the Committee is to get as close to or under the 2020 Default Budget the committee agreed that the Town cannot afford to have a back to back Default budget.

The 2020 proposed Budget is \$4,616,533

2019 Default Budget is \$4,563,423.

#### Departments Budget Review and Approval:

##### Town Administrator:

Line #01-4130-340 Contract Services: reduced by \$ 3,762 from \$ 80,049 to \$76,287

Payroll has been contracted out and there are still some issues that need to be addressed, such as fines for FICA and Medicare they may be resolved without legal expense. Some of the money coming from unanticipated revenue from the State. (\$74,099) may be used if needed.

Line #01-4130-395 Professional Service reduced by \$ 1,938 from \$5,438 to \$ 3,500 as mentioned above.

Line #01-4130-610: Printing /Copies reduced by \$750 from 6,750 to \$ 6,000.

Motion was made by Mr. Williams second by Mr. Brown approve the new proposed budget of \$287,832

Roll Call: Mr. Woods yes, Mr. Williams Yes, Mr. Rawson Abstain, Mr. Bellen Yes, Ms. Hurd Yes, Ms. Smith Yes, Mr. Carrier Yes, Mr. Brown Yes, Chairman says Yes Motion Passes 8-0-1.

##### Town Clerk/Tax Collector

01-4041-120 Part-Time Motion made by Mr. Williams second by Ms. Smith

reduce from \$46,032 to \$43,601

Roll Call: Mr. Woods yes, Mr. Williams Yes, Mr. Rawson Abstain, Mr. Bellen Yes, Ms. Hurd Yes, Ms. Smith Yes, Mr. Carrier Yes, Mr. Brown Abstain, Chairman says Yes Motion Passes 7-0-2 Motion passes.

01-4041-130 Salary Elected

Motion made by Mr. Williams motion second by, Ms. Hurd reduced from \$59,317 to \$ 56,720

Roll Call: Mr. Woods yes, Mr. Williams Yes, Mr. Rawson Abstain, Mr. Bellen Yes, Ms. Hurd No, Ms. Smith No, Mr. Carrier No, Mr. Brown No, Chairman says Yes Motion Fails 4-4-1.

Motion made by Mr. Williams to approve the new proposed of \$133,992 motion failed lack of a second.

01-4041-130 Salary Elected reduced from \$59,317 to \$58,010

New motion made by Mr. Williams second by Ms. Hurd to reduce salary line from \$59,317 to \$58,010

Roll Call: Mr. Woods No, Mr. Williams Yes, Mr. Rawson Abstain, Mr. Bellen Yes, Ms. Hurd Yes, Ms. Smith Yes, Mr. Carrier Yes, Mr. Brown Yes, Chairman says Yes Motion Passes 7-1-1  
Fica and Medicare lines were adjusted.

01-4041-741 Equipment Purchase Motion made by the Chairman second by Ms. Hurd to keep the line at \$2,000  
Roll Call: Mr. Woods yes, Mr. Williams Yes, Mr. Rawson Abstain, Mr. Bellen Yes, Ms. Hurd Yes, Ms. Smith Yes, Mr. Carrier Yes, Mr. Brown Yes, Chairman says Yes Motion Passes 8-0-1

New Bottom Line

**New** Motion made by The Chairman second by Mr. Woods to approve the new bottom line of \$135,379  
Roll Call: Mr. Woods yes, Mr. Williams Yes, Mr. Rawson Abstain, Mr. Bellen Yes, Ms. Hurd Yes, Ms. Smith Yes, Mr. Carrier Yes, Mr. Brown Yes, Chairman says Yes Motion Passes 8-0-1

Treasurer: Motion made by Mr. Williams second by Mr. Woods to approve the new proposed budget of \$10,381  
Peg Hurd is the Deputy Treasure and has made deposits but was never paid out of the 01-4141-120 Part-Time line \$400 It was suggested that a \$1.00 be put in that line. This line was put there in the event should something happen to the Treasurer. It was suggested to leave the line at \$400.  
Roll Call: Mr. Woods yes, Mr. Williams Yes, Mr. Rawson Yes, Mr. Bellen Yes, Ms. Hurd Yes, Ms. Smith Yes, Mr. Carrier Yes, Mr. Brown Yes, Chairman says Yes Motion Passes 9-0-0

Supervisor of the Checklist: Motion made by Mr. Williams second by Mr. Woods to approve the proposed budget of \$4,810  
Roll Call: Mr. Woods yes, Mr. Williams Yes, Mr. Rawson Yes, Mr. Bellen Yes, Ms. Hurd Yes, Ms. Smith Yes, Mr. Carrier Yes, Mr. Brown Yes, Chairman says Yes Motion Passes 9-0-0

Moderator: Motion made by Mr. Williams second by Ms. Hurd to approve the proposed budget of \$7,112  
Roll Call: Mr. Woods yes, Mr. Williams Yes, Mr. Rawson Yes, Mr. Bellen Yes, Ms. Hurd Yes, Ms. Smith Yes, Mr. Carrier Yes, Mr. Brown Yes, Chairman says Yes Motion Passes 9-0-0

Budget Committee: Motion made by Mr. Brown second by Mr. Rawson to approve the proposed budget of \$2,435.  
Discussion the Chairman has concerns about the training line 01-4144-240 that 2 members will be able to go the seminar for budgeting but looking at the past years not many have gone to them. There were no changes in that line.  
Roll Call: Mr. Woods yes, Mr. Williams Yes, Mr. Rawson Yes, Mr. Bellen Yes, Ms. Hurd Yes, Ms. Smith Yes, Mr. Carrier Yes, Mr. Brown Yes, Chairman says Yes Motion Passes 9-0-0

Trustee of the Trust Fund: Motion made by Mr. Williams second by Ms. Smith to approve the proposed budget of \$3,514.  
Roll Call: Mr. Woods yes, Mr. Williams Yes, Mr. Rawson Yes, Mr. Bellen Yes, Ms. Hurd Yes, Ms. Smith Yes, Mr. Carrier Yes, Mr. Brown Yes, Chairman says Yes Motion Passes 9-0-0

Assessing:  
01-4152-120 Salary Full-Time Motion made by Mr. Williams second by Mr. Woods to reduce the line to \$50,300 from the proposed salary of \$52,964  
Roll Call: Mr. Woods yes, Mr. Williams Yes, Mr. Rawson Yes, Mr. Bellen Yes, Ms. Hurd Yes, Ms. Smith Yes, Mr. Carrier No, Mr. Brown Yes, Chairman says Yes Motion Passes 8-1-0  
Fica and Medicare lines were adjusted.

Motion made by Mr. Williams second Mr. Brown to approve the Bottom Line of \$99,196.  
The Chairman noted that the number \$99,196 that was that was in the motion is incorrect.  
Mr. Williams rescinded his motion and Mr. Brown rescinded his second.

**New** Motion made by Mr. Williams second Mr. Brown to approve the new proposed budget of \$ 103,280.  
Roll Call: Mr. Woods yes, Mr. Williams Yes, Mr. Rawson Abstain, Mr. Bellen Yes, Ms. Hurd Yes, Ms. Smith Yes, Mr. Carrier No, Mr. Brown Yes, Chairman says Yes Motion Passes 7-1-1  
Fica and Medicare lines were adjusted.

Insurance & Benefits: Motion made by Mr. Williams second by Ms. Hurd to approve the new proposed budget of \$722,667. Roll Call: Mr. Woods yes, Mr. Williams Yes, Mr. Rawson Yes, Mr. Bellen Yes, Ms. Hurd Yes, Ms. Smith Yes, Mr. Carrier Yes, Mr. Brown Yes, Chairman says Yes Motion Passes 9-0-0

Government Buildings: Motion made by Mr. Williams second by Mr. Woods to approve the proposed budget of \$193,701  
Roll Call: Mr. Woods yes, Mr. Williams Yes, Mr. Rawson Yes, Mr. Bellen Yes, Ms. Hurd Yes, Ms. Smith Yes, Mr. Carrier Yes, Mr. Brown Yes, Chairman says Yes Motion Passes 9-0-0

Cemetery: Motion made by Ms. Hurd second by Mr. Rawson to approve the proposed budget of \$10,000  
Roll Call: Mr. Woods yes, Mr. Williams Yes, Mr. Rawson Yes, Mr. Bellen Yes, Ms. Hurd Yes, Ms. Smith Yes, Mr. Carrier Yes, Mr. Brown Yes, Chairman says Yes Motion Passes 9-0-0

Regional Associations: Motion made by Mr. Williams second by Mr. Rawson to approve the proposed budget of \$3,960.  
Roll Call: Mr. Woods yes, Mr. Williams Yes, Mr. Rawson Yes, Mr. Bellen Yes, Ms. Hurd Yes, Ms. Smith Yes, Mr. Carrier Yes, Mr. Brown Yes, Chairman says Yes Motion Passes 9-0-0

Police Department: Motion made by Mr. Williams second by Mr. Rawson to approve the budget of \$952,442.  
Roll Call: Mr. Woods yes, Mr. Williams Yes, Mr. Rawson Yes, Mr. Bellen Yes, Ms. Hurd Yes, Ms. Smith Yes, Mr. Carrier Yes, Mr. Brown Yes, Chairman says Yes Motion Passes 9-0-0

Fire Department: Mr. Williams: One of the pumper trucks failed the pump test and the pump has to be rebuilt and he doesn't have the money for the cost to repair it. the cost is \$7,500. He's trying to delay it.  
Motion made by Mr. Williams second by Mr. Brown to approve the increase of the new proposed budget to \$453,522 from \$442,903  
01-4220-730 Vehicle Maintenance increase to \$14,619 from \$14,000.  
01-4220-740 Equipment Maintenance increase to \$17,500 from \$ 7,500.  
These two lines have been increased to reflect the new budget.  
Mr. Brown: We agree that the changes to get to the bottom line is by consensus and duly noted only the bottom-line motion will be needed. The Chairman we are in agreement.

Discussion: Mr. Woods: what did we get from the \$8,500 to the \$10,600? Mr. Williams: This is all based on the fact his maintenance line has been over at 121, 115 and 105 % in his overall budget has jumped and he was trying to cover it all with salaries. So if you just look at the bottom line numbers on his maintenance it brings it up to the \$453,522.

Mr. Rawson: He uses his revolving account and that has to stop.

Roll Call: Mr. Woods yes, Mr. Williams Yes, Mr. Rawson Yes, Mr. Bellen Abstain, Ms. Hurd Yes, Ms. Smith Yes, Mr. Carrier Yes, Mr. Brown Yes, Chairman says Yes. Motion Passes 8-0-1.

Planning & Code: Motion made by Mr. Williams second by Mr. Rawson to approve the proposed budget of \$101,271.  
Roll Call: Mr. Woods yes, Mr. Williams Yes, Mr. Rawson Yes, Mr. Bellen Yes, Ms. Hurd Yes, Ms. Smith Yes, Mr. Carrier Yes, Mr. Brown Yes, Chairman says Yes Motion Passes 9-0-0.

Planning Board: Motion made by Mr. Williams second by Mr. Rawson to approve the proposed budget of \$1,052  
Roll Call: Mr. Woods yes, Mr. Williams Yes, Mr. Rawson Yes, Mr. Bellen Yes, Ms. Hurd Yes, Ms. Smith Yes, Mr. Carrier Yes, Mr. Brown Yes, Chairman says Yes Motion Passes 9-0-0.

Zoning Board of Adjustment: Motion made by Mr. Williams second by Mr. Rawson to approve the proposed budget of \$650.

Roll Call: Mr. Woods yes, Mr. Williams Yes, Mr. Rawson Yes, Mr. Bellen Yes, Ms. Hurd Yes, Ms. Smith Yes, Mr. Carrier Yes, Mr. Brown Yes, Chairman says Yes Motion Passes 9-0-0.

Conservation: Motion made by Mr. Williams second by Mr. Rawson to approve the proposed budget of \$5,856.

Roll Call: Mr. Woods yes, Mr. Williams Yes, Mr. Rawson Yes, Mr. Bellen Yes, Ms. Hurd Yes, Ms. Smith Yes, Mr. Carrier Yes, Mr. Brown Yes, Chairman says Yes Motion Passes 9-0-0.

Emergency Management: Motion made by Mr. Williams second by Mr. Rawson to approve the proposed budget Of \$5,308.

Roll Call: Mr. Woods yes, Mr. Williams Yes, Mr. Rawson Yes, Mr. Bellen Yes, Ms. Hurd Yes, Ms. Smith Yes, Mr. Carrier Yes, Mr. Brown Yes, Chairman says Yes Motion Passes 9-0-0.

Highway Department: Motion made by Ms. Hurd second by Ms. Smith to approve the proposed budget Of \$720,612.

Discussion There were intense discussion on the salaries lines and they are under the step plan that can't be touched. The breakdown was full-time 15% increase the Part-time was 19% increase this doesn't change Mr. Smith request of 8%

The Full-Time was budgeted for 6 people and he has currently 5 people. There's also overtime that had to be considered for snow removal. Mr. Smith mentioned he will not hire that person till later next year.

Mr. Woods suggested we take advantage of this situation and we can make adjustments in the full-time salary line.

Mr. Williams stated we can adjust the full-time salary line because Mr. Smith has no plans on hiring anyone till later next year assuming the Town budget will pass.

The calculation comes out to \$55,000 per person which that averages out to at \$334,327.

The motion was rescinded by Ms. Hurd and the second was rescinded by Ms. Smith to approve the proposed budget of \$720,612.

New Motion made by Mr. Williams second by Mr. Woods to approve the new proposed budget of \$680,757

01-4312-110 Full-Time Salary line: \$300,000

01-4312-120 Part-Time Line: \$21,944. 1 Employee

Part-Time Line: was budgeted for \$24,729. the budget calls for additional 5 hours. a week. The reason for the increase is she has additional duties that is required of her.

New Motion made by Mr. Williams rescinded his motion and Mr. Woods rescinded his second to approve the new proposed budget of \$680,757

New Motion made by Mr. Williams his motion second by Mr. Woods to approve the new proposed budget of \$683,755.

01-4312-110 Full-Time Salary line: \$300,000

01-4312-120 Part-Time Line: \$24,729.

Recap Mr. Brown: The figure of \$300,000 is to adjust for an unknown date of hire and unknown salary to retain Pats ability to hire that person and to bring a part time person more hours based on competence demonstrated.

Fica \$24,605 and Medicare \$5,755 have been adjusted and given the theme is given the unpredictability of the snow storms the bottom line budget is sufficient if he can finagle both the snow storms and the new hire.

Roll Call: Mr. Woods yes, Mr. Williams Yes, Mr. Rawson abstain, Mr. Bellen Yes, Ms. Hurd Yes, Ms. Smith Yes, Mr. Carrier No, Mr. Brown Yes, Chairman says Yes Motion Passes 7-1-1.

Solid Waste: Motion made by Ms. Hurd his motion second by Ms. Smith to approve the proposed budget of \$204,421.

Roll Call: Mr. Woods No, Mr. Williams No, Mr. Rawson Yes, Mr. Bellen No, Ms. Hurd Yes, Ms. Smith Yes, Mr. Carrier Yes, Mr. Brown Yes, Chairman says No Motion Passes 5-4-0.

Mr. Williams noticed the Fica is a \$1.00 different and Medicare is off by \$8.00.

Fica should be \$6,513 not \$6,514 Medicare should be \$1,523 and not \$1,531.

Chairman Mr. McDougall: This number is not a hundred % correct but it's the number we voted on.  
The number should be \$204,412.

The motion remained the same but for calculation accuracy the new proposed budget number is \$204,412.  
Roll Call: Mr. Woods Yes, Mr. Williams Yes, Mr. Rawson Yes, Mr. Bellen Yes, Ms. Hurd Yes, Ms. Smith Yes, Mr. Carrier Yes, Mr. Brown Yes, Chairman says Yes Motion Passes 9-0-0.

**Outside Appropriation:** Motion made by Mr. Williams second by Ms. Smith to approve the  
proposed budget of \$27,427.

Roll Call: Mr. Woods Yes, Mr. Williams Yes, Mr. Rawson Yes, Mr. Bellen Yes, Ms. Hurd Yes, Ms. Smith Yes, Mr. Carrier Yes, Mr. Brown Yes, Chairman says Yes Motion Passes 8-0-1.

**Welfare:** Motion made by Mr. Williams second by Mr. Rawson to approve the proposed budget  
Of \$46,886.

. Roll Call: Mr. Woods No, Mr. Williams Yes, Mr. Rawson Yes, Mr. Bellen Yes, Ms. Hurd Yes, Ms. Smith Yes, Mr. Carrier Yes, Mr. Brown Yes, Chairman says Yes Motion Passes 8-1-0.

**Recreation:** Salaries for the Full-Time and Part-Time was discussed at great length. The wage survey that the Town conducted for the full-time position in surrounding Towns. Mr. Williams feels the amount percentage increase in the salary lines is not reasonable. He put up a survey that shows the State salaries for full-time Recreation Director are not in line with the survey.

Mr. Rawson defended Karen - she sometimes has gone without a raise and she works more than 40hrs. a week. Mr. Williams if we give them 10% increase on both it puts them above the average.

Motion made by Mr. Williams second by Mr. Woods to approve the new proposed budget of \$68,318 that includes 10% salary increase adjustment for full-time and Part-time employees and adjust the Fica and Medicare line.

01-4520-110 Full-Time Salary \$46,701

01-4520-120 Part-Time Salary \$9,387

01-4520-220 Fica \$3,477

01-4520-225 Medicare \$813

Mr. Williams doesn't feel that Karen should get the 12.5% raise like the Town Clerk did because she is certified and Karen is not certified.

Mr. Brown in the conclusion of that discussion there's agreement that there's no objection to any Cola and Merit that may be attached to that salary and at the same time and this is where we should have tracking for next year's discussion and the Budget Committee next year will be reviewed for the impact of any additional Merit and Cola and salary increase and disregarding our enthusiasm of the moment it is a realization of the tension between her demonstrated competence and the pressures on the budget.

Roll Call: Mr. Woods Yes, Mr. Williams Yes, Mr. Rawson Abstain, Mr. Bellen Yes, Ms. Hurd Yes, Ms. Smith Yes, Mr. Carrier Yes, Mr. Brown Yes, Chairman says No Motion Passes 8-1-0.

### **Library:**

The Library director is Part-Time is based on the survey from surrounding Town. She is currently making \$16.00 an Hr. and the proposal is to increase it to \$19.00 an Hr. the other 7 part time employees work 4hrs.a week for \$9.00 an Hr.

Mr. Williams there are lines in the budget that needs to be adjusted because the money is not being spent and they continue to increase those lines, if those lines are adjusted, we can keep more of the money in the salary lines but the adjustments need to be made.

Motion made by Mr. Williams, second by Mr. Woods to reduce the following lines.

01-4550-120 Part-Time Salary line reduce to \$32,765 from the proposed salary of \$41,890

01-4550-Fica adjust to \$2,031

01-4550-Medicare adjust \$475

Mr. Brown: We understand this is subject to Merit and Cola and negotiation next year in terms of the TA observation were still below rates of pay.

Roll Call: Mr. Woods Yes, Mr. Williams Yes, Mr. Rawson Abstain, Mr. Bellen Yes, Ms. Hurd No, Ms. Smith Yes, Mr. Carrier Yes, Mr. Brown Yes, Chairman says No Motion Passes 6-2-1.

Motion made by Mr. Williams second by Mr. Bellen that we adjust the part-time line the 10% maximum and approve the new proposed budget of \$59,297.

Roll Call: Mr. Woods Yes, Mr. Williams Yes, Mr. Rawson Abstain, Mr. Bellen Yes, Ms. Hurd Yes, Ms. Smith Yes, Mr. Carrier Yes, Mr. Brown Yes, Chairman says Yes Motion Passes 8-0-1.

Motion made by Mr. Williams second by Mr. Rawson to approve the following proposed Budgets.

Milton Economic Development \$2,500

Debt Service Principle \$270,837

Debt Service Interest \$91,403

Sewer \$102,039

Roll Call: Mr. Woods Yes, Mr. Williams Yes, Mr. Rawson Abstain, Mr. Bellen Yes, Ms. Hurd Yes, Ms. Smith Yes, Mr. Carrier Yes, Mr. Brown Yes, Chairman says No Motion Passes 8-1-0.

A motion was made by Mr. Williams second by Mr. Woods to submit the 2020 Town Operating Budget of \$4,562,048 to the Board of Selectman.

Roll Call: Mr. Woods Yes, Mr. Williams Yes, Mr. Rawson Abstain, Mr. Bellen Yes, Ms. Hurd Yes, Ms. Smith Yes, Mr. Carrier Yes, Mr. Brown Yes, Chairman says Yes Motion Passes 8-1-0.

The 2020 Town Operating Budget is: \$4,562,048      The 2020 Town Operating Budget \$4,460,009 less Sewer.

Next meeting: Tuesday November 26<sup>th</sup>, 2019 Town Hall @ 6:00 pm

Adjourn: Motion to adjourn made by Mr. Brown second Ms. Hurd at 10:34 pm    motion passes U/N

Submitted by Bob Carrier Vice-Chair

