

Town of Milton
Town Budget Committee
Special Session
Town of Milton FY 2019 Budget Presentation
Tuesday, December 11, 2018
Minutes

CALL TO ORDER

Meeting called to order at 6:00PM by Chairman Bob Carrier

PLEDGE OF ALLEGIENCE

ROLL CALL - PRESENT

Mr. Bob Carrier – Chairman, Mr. Thomas McDougall, Ms. Tammy Smith, Mr. David Carpus, Mr. Larry Brown, Mr. Mark Currier, Ms. Peg Hurd, and Mr. Justin Bellen.

A Quorum was present.

TOWN MEMBERS

Mr. Ryan Thibeault – Chairman, Ms. Erin Hutchings, Mr. Andy Lucier, Ms. Heather Thibodeau. Mr. Thibodeau opened the Selectmen's meeting at 6:00 PM.

PUBLIC

Mrs. Danielle Marique – Welfare, Chief Richard Krauss – Police, Mr. Pat Smith – Highway, Government Buildings, Solid Waste, Karen Brown – Recreation, Michelle Beauchamp – Town Clerk/Tax Collector Ms. Kathy Wallingford – Assessing.

BUDGET PRESENTATIONS

Town Clerk (01-4140) – Michelle Beauchamp

- 120 - \$40,429.00 - Salaries Part Time – 3 part time clerks with an increase of 1.7% Merit and 2% COLA.
- 130 - Elected Salaries \$53,471.00 which is \$1,907 over FY19
- 220 – FICA \$5,822.00. \$167 over 2018
- 225 – Medicare \$1,362. \$39 over 2018
- 240 – Training \$500 – spring work shops same as last year
- 330 – Registry of Deed \$700 – same as last year
- 391 – Legal Notices/Ads \$300 – increased \$150 over last year
- 395 – Pro Servicers \$9,200.00 – contracted services; LHS program ballot machines; printing of town ballots; Sanders Research included; PO box and background checks for new employees. Decreased by \$2,070
- 610 – Printing/Copies \$1.00 – same as last
- 620 – Supplies \$2,500 – same as last year
- 625 – Postage \$7,100 – same as last year
- 740 – Equipment Maintenance \$250 – same as last year
- 741 – Equipment Purchase \$2,000 – same as last year

- 840 – Mileage & Travel original \$2,000 – decreased to \$500
- 850 – Membership & Dues \$40 – same as last year
- 890 – Miscellaneous \$1.00 – remains open.

Total Budget - \$124,176 – Increase of \$1,236 or 1%

Mr. Brown asked Ms. Beauchamp if the staffing pattern provide for 2 people in the office was at a comfortable level. Ms. Beauchamp noted that with the current workload, answer would be no.

Mr. Currier noted that line – 625 still had funds available and if all of this will be used. Ms. Beauchamp noted that tax bills had just been mailed.

On Line – 741 – equipment the previous amount was \$1,500 but now asking for \$2,000. Ms. Beauchamp noted that this fund was used in an emergency.

Mr. McDougall noted the biggest use was car registration and asked if this was State Mandated. Ms. Beauchamp - Yes. Mr. Thibeault – approved a different amount but asked to cut.

Planning Board (01-4241) – Mr. Brian Boyers

Mr. Boyers noted that nothing had changed in two years.

- 240 – Training \$250
- 391 – Public Notices \$620 - \$250 higher than last year; 2 for Planning Board; 1 for Zoning
- 395 – GIS Data Sets & Maps \$500
- 610 – Printing \$100
- 620 – Supplies \$100
- 625 – Postage \$200
- 840 – Mileage \$100
- 890 – Miscellaneous \$100.

Total Budget - \$2,000 – Increase of \$250

Insurance and Benefits (01-4155) – Ms. Heather Thibodeau

- 210 – Health Insurance - \$58,0702.89
- 215 – Dental Insurance \$20,318.31
- 233 – Retirements – NHRS & TA \$88,333.88
- 250 – Life Insurance \$588
- 260 – Unemployment Insurance \$4,625
- 280 – Workers Compensation \$66,572
- 520 – Property Insurance \$52,646
- 530 – Property Insurance Deductions \$4,000

Total Budget - \$817,785.98 – Increase of \$61,743.67

Ms. Thibodeau noted that she looked at towns in area to see what town employees were being paid.

Mr. McDougall asked how many employees were eligible for insurance? Ms. Thibodeau noted that only 21 employees were taking the insurance but 26 were eligible. With several positions open the budget is for 29. Ms. Hurd asked about buyouts. Ms. Thibodeau noted that it was \$3,200 per person that is paid out quarterly. An employee can do a buyout but it should be noted that there is a need to keep a certain amount for Life Changing issues. Ms. Hurd noted that it appeared the town received final rates, as the rate was lower. Ms. Thibodeau has looked into alternative health care providers but it doesn't look like it would be much of a savings.

Conservation (01 – 4243) – Mr. Steve Pannish

The budget will remain the same as last year. Any amounts that are currently remaining will be spent by the end of the year.

- 240 – Training \$150
- 320 – Legal Defense \$2,500 There have been issues with easements and encroachments in Heron Circle and there is a need for survey work to be done. \$4,500 due to those that have moved survey markers. Next year will make the Legal a warrant article.
- 395 – Professional Services \$2,097 Water testing bills from UNH should be coming.
- 610 – Printing \$500
- 620 – Office Supplies \$25
- 625 – Postage \$250
- 850 – Membership Dues \$600
- 890 – Miscellaneous - \$1.00

Total Budget - \$6,123 and remains the same as last year

Fire Department (01 – 4220) – Chief Nick Marique

Questions from Ms. Smith that were emailed to Chief Marique will be addressed after the presentation.

Chief Marique noted that there had been changes made after the Board of Selectmen had approved the budget.

- 110 – Salary Full Time \$117,195.00. Removed \$500 trying to get level funded. Last year \$114,047.00 with a variance of \$3,147.62. This represents a 1.7% COLA and 2% merit increase.
- 120 – Part Time Salary \$80,000 stayed the same
- 130 – Salary Elected \$39,696. Removed the COLA; increase based on raise given in July.
- 220 – FICA \$9,033. Increase of \$65
- 225 – Medicare \$3,819. Increase of \$118.
- 230 – NHRS \$37,533 – rate going down from 31.89% to 30.09% reduction of \$69.98
- 240 – Training \$6,800. Stayed the same.
- 243 – Employee testing \$200 – stayed the same. Would like to get more funds for medical screening eventually. This is \$600 each x 40 employees.
- 290 – Uniforms \$20,350. Stayed the same.
- 340 – Contract Services \$15,733. Decreased by \$1,213.40.
- 420 – Electric \$16,300 – projected increase 19% up due to changes in Eversource.
- 420 – Heat \$9,500 – overspent already so adding \$1,000 was \$8,500 now \$9,500. At \$11,800 but expect to go up \$12,000.
- 430 – Water \$2,900. This is domestic water use. Decrease of \$100
- 433 – Dry Hydrant \$1,000
- 435 – Hydrant Fees \$4,830
- 450 – Telephone - \$3,725. Variance of -\$1,700
- 460 – Public Education \$600 – stayed the same
- 610 – Printing \$350 – variance of -\$50
- 620 – Supplies – 2018 was \$4,500 and now \$3,000. Reduction of \$1,500 and may be decreased more.

- 640 – Vehicle Fuel gone up by \$250 due to price changes in gas
- 645 – Diesel – up \$1,500 due to price changes in diesel
- 720 – Building Maintenance – stayed the same
- 730 – Vehicle Maintenance – leaving at \$14,000. Currently at \$12,400 but waiting on invoices
- 741 – Equip Purchase – stays the same.
- 742 – Equipment Lease - \$1,572. 2019 \$1
- 961 – PT EMS - \$26,000 warrant article in 2007. Maintaining at \$26,000

Total \$445,028.00 which is an increase of \$1,088 or 0.25% over last year.

Reduced salary for Chief position by \$6,232.

Ms. Hurd – line 961 – YTD spent \$57,000. \$25,000 added to line a couple weeks ago. Chief Marique noted that this was charged to PT line in error. Ms. Hurd asked if the amount of \$26,000 would be enough. Chief Marique noted that he had put together another alternate budget for \$100,000 for additional staff to cover 24/7.

Mr. McDougall – line 961 – are less officers responding to the calls? Chief noted that they don't have people as there are less working around town that are responding.

Mr. Brown – Line 645 – Diesel Fuel – asked what the typical fuel usage is. Chief noted that it depends on how much you need to pump.

Mr. McDougall – Line 430 – Water – asked why the highway was filling up trucks for grading and not from the Pond. Chief noted that this was being looked into.

Mr. Currier asked if the Selectmen agreed with the updated budget. Mr. Lucier noted that they haven't voted on it. Ms. Hutchings said that they were just hearing about it tonight.

Mr. Currier noted that the selectmen should have had this first. Mr. Carrier stated that this is our budget and it will go from the selectmen then Budget committee then back. Mr. Brown stated that there has been an effort to make changes and that is good, but should have given the selectman a heads up.

Ms. Hurd noted that there was \$6,000 difference between what BOS approved and new budget presented. Should the \$6,000 that is the difference go to the EMS line? Chief Marique – yes that is what I am spending around \$32,000.

Chief Marique went through the list of questions that had been sent to him via email. Question – why is the staff increasing? Chief Marique noted that most volunteers work during the day. The increase in staff request is due to RSA 154:1 (C) that the chief has control of his staff allotment. Mr. Lucier noted that the BOS does not have control over the Fire Chief. He is decision maker.

Ms. Smith – Line 290 – uniforms – how many sets in inventory are over 10 years old? Chief Marique – just got rid of 10 old sets. At least 3 sets that are over ten years old and are still being worn. If something happens to someone wearing an old set then town is liable.

EMERGENCY MANAGEMENT (01 – 4290) – Chief Marique

Chief Marique – same as last year. \$5,308.00. Next year a request may be to add more money as the antenna is old, radios not working in some areas and bought new batteries that was charged to Fire Department.

Total \$5,308.00 - No increase

PLANNING & CODE (01 – 4240) – Ms. Heather Thibodeau

- 110 – Salary \$38,536.00 – Increase \$1,376.00 includes 2% COLA 1.7% Merit
- 111 – Overtime \$2,335.00 – Increase \$335.00
- 120 – Salary Part time \$29,042.00 – No change
- 220 – FICA \$4,335.00 – Increase \$106.00
- 225 – Medicare \$1,014.00 – Increase \$25.00
- 240 – Training \$400 – No change
- 330 – Registry of Deeds \$25.00 – No change
- 340 – Contracted services \$22,403.00 – Increase \$3,403.00
- 391 – Notices \$200.00 – No change
- 395 – Professional Services \$200.00 – No change
- 450 – Telephone \$0 – No change
- 610 – Printing/Copies \$75.00 – No change
- 620 – Supplies \$500.00 – No change
- 625 – Postage \$250.00 – No change
- 640 – Vehicle Fuel \$0 – No change
- 730 – Vehicle Maintenance \$0 – No change
- 740 – Equipment Maintenance \$150.00 – No change
- 741 – Equipment Purchase \$150.00 – No change
- 840 – Mileage & travel \$75.00 – Increase of \$25.00
- 850 – Membership & Dues \$550.00 – No change
- 890 – Miscellaneous \$50.00 – No change

Mr. McDougall asked why Adobe Acrobat was included in professional services. He suggested that a new line be added for software.

Total Budget \$100,315.00 – Increase of \$5,270.00

ZONING BOARD OF ADJUSTMENTS (01 – 4242) – Mr. Larry Brown

- 240 – Training \$250.00
- 330 – Registry of Deeds \$50.00
- 391 – Public Notices \$400.00
- 610 – Printing \$100.00
- 620 – Supplies \$35.00
- 625 – Postage \$250.00
- 890 – Miscellaneous - \$0

Mr. Brown noted that this is a flat budget though the training line (240) may not be used.

Ms. Hurd noted that the Postage line 625 was currently over. Mr. Brown – funds go out then comes back in from the general fund.

Total Budget \$1,500.00 – No Change

DEBT SERVICE (01 – 4721) – Ms. Heather Thibodeau

Principal

- 151 – 2016 Int'l Dump Truck Interest \$64,573.69 – Increase \$1,813.76
- 161 – Grader \$2,451.45 – Increase \$651.81

- 162 – Bond Principal TANS \$1.00 – No change
- 541 – Fire Truck Principal \$39,740.52 – No change
- 542 – Fire Station Bond \$147,400.15 – Increase \$4,259.64
- 543 – Motorola Radios \$28,687.71 – Increase 777.31

Interest

- 151 – 2016 Int'l Dump Truck Interest \$64,573.69 – Decrease \$1,813.76
- 161 – Grader \$2,451.45 – Decrease \$651.81
- 541 – Fire Truck Principal \$39,740.52 – No change
- 542 – Fire Station Bond \$147,400.15 – Decrease \$4,259.64
- 543 – Motorola Radios \$28,687.71 – Decrease 777.31
- 899 – Unanticipated Expenses \$18,000.00 – No change

Ms. Hurd asked why only \$1.00 was put into TANS but why a \$1,000 in Interest? Ms. Thibodeau noted that there is a need to always keep some in there. It used to be \$6,000. Mr. Carrier – unanticipated expenses - \$18,000? Ms. Thibodeau advised that anything can happen and there were more expenses coming up. Mr. Carrier asked how the number was arrived at. Ms. Thibodeau replied that it has been that way. Mr. McDougall asked if it would be possible to move from unanticipated expense to the Bond Tans as it is a bottom line budget.

Mr. Carrier asked the Board to keep in mind that next week is the final. If the committee and presentations are done early then would like to finalize the budget maybe on December 18th. Selectman need final number to put into a warrant. Mr. Brown noted that the department heads have made changes and these are not against the interest of the town. The Budget Committee could take that number.

Mr. McDougall requested that budget changes made in excel rather than PDF form. Ms. Thibodeau replied that the decision was really with the chairman. Mr. Carrier noted that someone could go in and change the lines. Mr. McDougall suggested again that if the budgets could be provided by spreadsheets then it would be able easier to edit.

Mr. Thibeault made the motion to adjourn at 7:33PM. Seconded by Mr. Lucier. The Board voted unanimously in favor. Motion passed 3/0.

MEETING MINUTES

Motion was made by Ms. Hurd to accept the minutes of November 18, 2018 with corrections. Seconded by Mr. Brown. Vote by roll call. Mr. McDougall - yes, Ms. Smith - yes, Mr. Carpus - yes, Mr. Brown - yes, Mr. Carrier - yes, Ms. Hurd yes, Ms. Hutchings – yes, and .Mr. Carrier - yes, Mr. Bellen - abstained. Motion passes 8/0/1

Motion was made by Ms. Hurd to accept the minutes of November 13, 2018 with corrections. Seconded by Mr. Brown. Vote by roll call. Mr. McDougall - yes, Ms. Smith - yes, Mr. Carpus - yes, Mr. Brown - yes, Mr. Carrier - yes, Ms. Hurd yes, and Mr. Carrier – yes. Mr. Bellen and Ms. Hutchings - abstained. Motion passes 7/0/2

NEW BUSINESS - None

PUBLIC COMMENTS

Mrs. Marique asked why entire budget wasn't gone over. Mr. Carrier noted that there would possibly be a special budgetary meeting. Ms. Marique asked, for educational purposes for the public viewers, would the Budget Committee look at everything on the Budget? Mr. Carrier noted that nothing final tonight. Mr. McDougall stated that any further questions the committee would ask Chief Marique or other presenters would have delved in.

Request that the question be added to the meeting minutes that were sent to Chief Marique.
Mr. Carpus recommended that the last presentation be published on the general town website.

ADJOURNMENT

Mr. Brown Larry made the motion to adjourn at 7:41PM. Seconded by Mr. McDougall. Vote by roll call. Mr. McDougall - yes, Ms. Smith - yes, Mr. Carpus - yes, Mr. Brown - yes, Mr. Currier - yes, Ms. Hurd yes, Mr. Bellen – yes, Ms. Hutchings – yes, and Mr. Carrier– yes. Motion passes 9/0.

Respectfully submitted,

Shari Gaesser – Budget Committee Recording Secretary