

**Town of Milton**  
**Board of Selectmen Meeting Agenda**  
**Joint Budget Committee – BOS Meeting**  
**September 14, 2023**

**ATTENDEES:**

**Board of Selectman Committee:** Humphrey Williams (Chair), Claudine Burnham; Excused: Andy Rawson

**Budget Committee:** Laura Turgeon (Chair), Kimberly Wischnewski, Bob Carrier, Peg Hurd, Renata Gamache, Stephanie Mills, Claudine Burnham, Mike Beaulieu

**Staff:** Karen Brown- Recreation, Pat Smith- Public Works, Chief Nick Marique- Fire Department, Chief Richard Krauss- Police Department, Brian Leclerc – Town Clerk/Tax Collector

Board of Selectman: Chair Humphrey Williams opened the public meeting at 6:00PM.

Budget Committee: Ms. Turgeon, Chair, led the roll call of members to determine if a quorum was present. Laura Turgeon (Chair), Kimberly Wischnewski, Bob Carrier, Peg Hurd, Renata Gamache, Stephanie Mills, Claudine Burnham, Mike Beaulieu. A quorum was present.

The Pledge of Allegiance was recited.

**NEW BUSINESS:**

**Winding Road Bridge:** Mr. Williams, Chair, explained the BOS had to decide how best to proceed concerning Winding Road Bridge. Pat Smith recently met with the NH Bridge Team, a consultant, along with Chiefs Krauss and Marique. The state had just inspected the bridge and strongly recommended the bridge be closed due to deficiencies. They believe the bridge is unsafe. The town has decided they will close it down to one lane, only allowing passenger cars. They are also working on a temporary fix. The state is going to try and move this to the top of their list for repairs/replacement. Mr. Williams said signage will be installed indicating the bridge is down to one lane. The school bus stop will be moved to Evergreen Valley and Winding Hill. This has already been discussed with the School Superintendent and Transportation Coordinator. The speed limit over the bridge will drop down to 5MPH.

Mr. Williams motioned to approve the contract with HEB for \$10,000 and direct expenses. Seconded by Ms. Burnham. All were in favor; the motion was approved.

**Meeting with department heads to review their submissions for the FY2024 town operating budget.**

Mr. Williams first provided an update that the Town Administrator is currently out on FMLA.

**1. Town Clerk / Tax Collector – Brian Leclerc:**

Mr. Leclerc indicated there are a few changes to the budget for FY2024.

FT Salary (is an hourly position)- set at 40 hours (currently working 32 hours).

PT Salary position – leaving open for Deputy not yet hired. This position is required in case the Town Clerk is not able to work. He anticipates this position to work 2 8-hour shifts (total 16 hours). The additional hours would help fill in gaps so current TC/TX would not need to work above 40 hours/week. It's also required for the Deputy to live within the town. He noted as the current Assistant does not live in the town; Brian is currently acting as the Deputy while Diane Dubois is officially the Town Clerk/Tax Collector.

Other line-items with increases include associated Medicare/Retirement, Postage (increase due to postage increase), Training (there are many seminars/trainings which would be very beneficial for staff), Mileage/Travel (due to increase attendance at trainings) and Equipment Maintenance (2 ballot machines need to be reserviced).

**2. Trustees of the Trust Fund – Karen Brown:**

Same budget as 2023.

**3. Recreation, Karen Brown:**

The anticipated 2% increase will increase the salary lines (along with associated Medicare, FICA).

PT Salary line – will increase due to 2%.

Total budget increase over 2023 is \$1,477 (2023- \$79,558; 2024- \$81,065)

**4. Supervisor of the Checklist, Karen Brown:**

Due to increase in number of elections, 2024 will add lots of work. The proposed budget has an increase of \$3,672.

**5. Department of Public Works, Pat Smith:**

**Governmental Buildings:**

Anticipated increases are due to Contract Services line-item (new and additional services needed at the new Town Hall), lift inspection at Milton Mills Library, etc.

Electric – he is not sure what the new building will cost for electric. This line will be adjusted once he has more information.

Heat – same situation as electric, there is not a full picture of what will be consumed but the new Town Hall is gas so it should be less than what the oil ran at the old building.

Equipment maintenance – this will increase to help maintain all associated equipment like lawn mowers, weed whackers, etc.

2024 Proposed Budget - \$211,382

**Highway Department:**

The Elected Salary Line-item should decrease; Pat is planning on his retirement.

Contract Services – line will increase to \$42,140. This is due to increase costs with towing and painting traffic lines.

Operating Supplies – he added in the items that were removed from last year's budget.

Anticipated increase to \$71,000 (from \$37,500 for 2023).

Maintenance – due to the aging equipment, he increased this area from \$60,000 to \$70,000. This will maintain all equipment/vehicles at the Public Works and anticipated

hiring costs.

2024 proposed budget is \$821,117 (6.9% increase over 2023).

**Solid Waste:** Requested increase for employees and overtime salary.

Disposal costs – increase -by 3.5% in tipping fees. He is anticipating this increase as based on past history, every January/February he receives a notice from Waste Management of an increase of 3.5% in their tipping fees. 2024 Proposed Budget - \$83,917. He anticipates an increase in diesel. 2024 Budget is \$206,645 (from \$219,545 for 2023).

6. **Fire Department, Chief Nick Marique:**

Chief Marique presented his proposed 2024 operating budget.

2024 request: \$787,251

2023 request: \$792,720

2023 budget: \$544,000

2023 projected expense: ~\$737,000

FT Salary: \$244,000 (2023 request \$163,000)

PT Salary: \$230,000 (2023 request \$335,000)

Retirement: \$74,000 (2023 request \$51,717)

Uniforms: \$24,845 (2023 request \$25,500; 2023 budget \$21,100)

Contract Services: \$22,520 (2023 request \$19,577)

Heat: \$14,000 (2023 request \$15,000)

Phone: \$5,730 (2023 \$4,450) Due to Consolidated Communications increase

Building Maintenance: \$4,000 (2023 \$3,500) Preventative maintenance programs, etc.

Equipment Maintenance: \$9,500 (2023 \$8,500)

Equipment Purchase: \$18,000 (2023 \$20,000; 2023 budget \$15,000)

Revolving Account: \$35,000 estimated expenses – EMS training, supplies, ambulance fuel maintenance, etc.

Mr. Williams – contract & billing services, fuel – these are typical default items. If they are shown in the revolving account instead of the default, we are losing track of default money.

Current revolving account balance: \$216,664; Billing revenue: \$100,400; billing to Middleton: \$9,500

Projected billing: \$160,000

Expenses September: ~\$23,000.

7. **Police Department, Chief Richard Krauss:**

Chief Krauss noted 85% of his budget is related to personnel.

	2023 Budget	2024 Budget	Change
FT Salary	\$488,164	\$511,856	Increase \$23,690
PT Salary	\$12,000	No change	

Admin Assistant	\$54,558	\$55,650	Increase \$1,092
Chief Salary	\$92,238	\$96,844	Increase \$4,600
PD Grant	\$5,000	No change (used for matching grant; normally used for bullet proof vest grant)	
FICA/Medicare	Slight increase; Retirement – 31.28%		
Training	\$5,000	No change	
Hiring/Testing	\$500	No change – for medical/psych evals for 1 hire	
Uniforms	\$6,000	No change	
Legal Services	\$14,000	No change	
Contract Services	\$27,000	\$38,000	Increase \$11,477 (Includes Consolidated Communications [fiber into PD], virus protection, Govt License Microsoft 360)
Electric	\$9,338	\$7,200	Decrease \$2,338
Heating	\$3,000	No change	
Phone	\$4,500	\$3,000	Decrease \$1,500
Supplies	\$6,000	No change	
Vehicle Fuel	\$15,000	No change	
Vehicle Maintenance	\$6,000	No change	
Cruiser Lease/Purchase	\$34,000	No change	
Equipment Maintenance	\$3,000	No change	
Equipment Purchase	\$6,200	No change (Includes portable radios, tasers, body cameras)	
Equipment Lease	\$4,300	No change (Includes copier, postage, machine leases)	
Mileage & Travel	\$1,100	No change	
Educational Incentive	\$5,000	No change	

2024 Budget: \$1,050,959; Increase of \$38,590 from 2023

Ms. Turgeon thanked everyone for attending and presenting their budget proposals.

Mr. Williams anticipates receiving budgets from other departments. He also said as the School District just got another grant, the Superintendent made the decision to return monies back to the town.

Ms. Mills reminded everyone about the upcoming Capital Improvement Committee's Public Hearing scheduled for September 20<sup>th</sup> at 6:30PM.

Ms. Hurd motioned to adjourn the meeting. Ms. Burnham seconded the motion. All were in favor. Meeting adjourned at 8:00PM.