

**JOINT SESSION  
BOARD OF SELECTMAN AND BUDGET COMMITTEES  
2022 BUDGET REVIEW  
SEPTEMBER 18, 2021**

**ATTENDEES:**

**Board of Selectman Committee:** Claudine Burnham (Chair), Andrew Rawson

**Budget Committee:** Humphrey Williams (Chair), Claudine Burnham, Peg Hurd, Larry Brown, Bob Carrier, Mike Beaulieu

**Staff:** Chris Jacobs, Betsy Baker, Michelle Beauchamp, Karen Brown, Fire Chief Nicholas Marique, Police Chief Richard Krauss, Butch Nason

Board of Selectman: Chair Claudine Burnham asked to motion the meeting to order at 9:05AM. Mr. Rawson seconded the motion. All in favor – Yes.

Budget Committee Roll Call to open the meeting: Larry Brown – Yes, Claudine Burnham – Yes, Bob Carrier – Yes, Mike Beaulieu – Yes, Peg Hurd – Yes, Humphrey Williams – Yes.

Mr. Williams explained the purpose and intent of the joint session will allow for department presentations and opportunity for questions and discussion. Additional budget discussions will occur at the September 28<sup>th</sup> Budget Committee meeting. The goal is to complete the town budget in November.

The Pledge of Allegiance was recited.

**Proposed 2022 Town Operating Presentations by Department Heads:**

**1.) Fire Department, Chief Nick Marique:**

(Refer to presentation handouts)

According to Chief Marique, the requested budget will increase from \$467,320 (2021) to \$540,326 (2022) which is a 15.62% increase of \$70,006. The largest increase is for the FT salary line-item. The increase is needed to help sustain coverage at the station at all times. This represents two full-time employees and an additional third full-time employee (July 2022). Currently they have to rely on volunteers and part-time personnel. Participating in the step plan also impacts this increase (for PT and shift workers). Chief Marique stressed this increase is vital to the fire department as this past spring several employees left for other departments. Anticipated increases in line-items also include NH Retirement System, heat, uniforms and vehicle maintenance.

**2.) Police Department, Chief Richard Krauss:**

(Refer to presentation handouts)

Chief Krauss explained the requested 2022 budget of \$985,827.87 is an increase of \$45,576.14 over the 2021 budget of \$940,251.73. The largest portion of this increase is due to personnel (salaries for full-time employees and employee retention plans). While there are no changes in some line-items, Chief

Krauss stressed there are areas where additional increases will happen in future budgets. These include training and hiring & testing.

**3.) Town Clerk / Tax Collector, Michelle Beauchamp:**

(Refer to presentation handouts)

Ms. Beauchamp explained with the new town clerk/tax collector hire, there will be additional costs including training and certification. Professional services also include an increase since an anticipated four elections will occur during 2022.

**4.) Library, Betsy Baker:**

(Refer to presentation handouts)

Ms. Baker explained the biggest change will be in the salary line. Recently the library trustees voted to implement the town's employee retention plan. Currently there is one employee on the plan. It's anticipated that others will also be brought onto the plan.

**5.) Parks / Recreation, Karen Brown:**

(Refer to presentation handouts)

Anticipate small increases (2%) for Full-time and Part-time salary line-items. There are no anticipated changes with the rest of their budget.

**6.) Supervisor of the Checklist, Karen Brown:**

(Refer to presentation handouts)

Ms. Brown explained the increase from 2021 to 2022 is based on four anticipated elections versus just one election in 2021.

**7.) Trustee of Trust Fund:**

(Refer to presentation handouts)

There are no changes.

**8.) Highway, Chris Jacobs:**

(Refer to presentation handouts)

The increase is mainly due to full-time salary (including FICA and Medicare) and the addition to the approved step-plan. It was noted that the department is currently down two positions.

**9.) Solid Waste, Chris Jacobs:**

(Refer to presentation handouts)

Increases to full-time salary in line with the step plan.

**10.) Government Buildings, Chris Jacobs:**

(Refer to presentation handouts)

Increases in salaries needed to get the full-time employees into the step plan. It should be noted that electric and heat for many of the town's buildings are covered through this department.

**11.) Town Administrator, Chris Jacobs:**

Mr. Jacobs explained the original salary had been proposed at 3%; however, it was added at 2%. In addition, Mr. Jacobs upon being hired to the TA position, had opted out of the NHRS which ultimately saves the town of Milton in expense. Mr. Jacobs also discussed the overall Welfare department area. He is currently functioning as the town welfare officer (which decreases the welfare contracted services line-item). Mr. Jacobs discussed the increase in the employee functions line-item – this is primarily due to needed team building for employees/staff. Upon questioning from Ms. Hurd regarding various bank charges, Mr. Jacobs explained they are trying to get more information and determine exactly what these are for.

**12.) Moderator, Chris Jacobs:**

(Refer to presentation handouts).

Mr. Jacobs explained there are three confirmed elections for 2022. However, they always plan for one additional election so that number is at four. Mr. Jacobs also spoke to his simultaneous roles of Town Moderator and Town Administrator and can, if needed, wear both hats on day-of elections. While he currently is not compensated for his role of Town Moderator, he recommends keeping the \$700.00 in that line-item in case someone else would have to assume that role. Mr. Rawson noted his appreciation of Mr. Jacobs' ethics in this area. Mr. Brown questioned the appointment of a Deputy Moderator if needed. Mr. Jacobs explained if the moderator is unable to fulfill their duties, the Supervisor of the Checklist would appoint a new moderator.

**13.) Budget Committee, Humphrey Williams:**

(Refer to presentation handouts)

\$1,650 for professional services.

**14.) Assessing, Chris Jacobs:**

(Refer to presentation handouts)

As noted Kathy Wallingford has recently retired. An offer and acceptance has just occurred. This new person has the necessary experience with Avatar software.

**15.) Insurance & Benefits, Chris Jacobs:**

(Refer to presentation handouts)

Regarding Life Insurance, it was explained this is part of the Insurance & Benefits coverage.

**16.) Cemetery, Chris Jacobs:**

(Refer to presentation handouts)

Mr. Williams and Mr. Jacobs have been in discussion regarding this area and explained that expenses will be offset by any received revenues. Mr. Jacobs also noted FY2022 will be impacted due to cemetery trustees indicating they are interested in hiring a cemetery sextant. This will be a compensated position; however this was not included in the original budget documents sent to Mr. Jacobs. Mr. Williams acknowledged this will be in flux.

**17.) Planning & Code, Chris Jacobs:**

(Refer to presentation handouts)

Ms. Hurd recognized Julius Peel who has been very impressive in his position. Under professional services, Strafford Regional Planning will be added. This allows Milton to “have a seat at the table” and will reap many benefits by this.

**18.) Professional Services, Chris Jacobs:**

(Refer to presentation handouts)

There are no changes.

**19.) Emergency Management, Chris Jacobs**

(Refer to presentation handouts)

There are no changes from 2021 to 2022 budgets.

**20.) Zoning Board, Chris Jacobs:**

(Refer to presentation handouts)

There are no changes.

**21.) Conservation Commission, Chris Jacobs:**

(Refer to presentation handouts)

A question for the commission is the \$400 miscellaneous line-item.

**22.) Emergency Management, Chris Jacobs:**

(Refer to presentation handouts)

There are no changes.

**23.) Outside Appropriations, Chris Jacobs:**

(Refer to presentation handouts)

Several agencies, but not all, have submitted request letters. Currently Mr. Jacobs is acting Welfare Director. Mr. Rawson indicated more discussion will occur specifically about this area.

**24.) Welfare, Chris Jacobs:**

(Refer to presentation handouts)

As noted above, Mr. Jacobs is acting Welfare Director. Mr. Rawson noted that welfare gets hit every year and explained the town has obligations in this area to its residents. While the budget is preliminary, Mr. Williams concurs this is an area needing increased focus.

**25.) Economic Development, Chris Jacobs:**

(Refer to presentation handouts)

This is an area currently in flux.

**26.) Sanitary Sewer, Chris Jacobs:**

(Refer to presentation handouts)

Mr. Williams explained this is always offset by revenues. However, it is important to understand what the increases will be. Mr. Rawson explained they have hired Pierce & Wright to conduct a study and that future budget will reflect this. Mr. Jacobs indicated much progress has been made and they are being more proactive with decisions and projects.

As there were no additional questions, Ms. Burnham, Chair BOS, motioned to adjourn the meeting. Andrew Rawson seconded the motion. All were in favor.

Budget Committee, Ms. Peg Hurd motioned to adjourn the meeting. Larry Brown seconded the motion. All were in favor.

Meeting was adjourned at 12:55PM.

Respectfully submitted,  
Amy Winslow-Weiss – Budget Committee / BOS Recording Secretary