

Town of Milton  
Board of Selectmen Meeting  
November 12<sup>th</sup>, 2019  
Milton Town Hall  
Workshop Session

**Board of Selectmen Attendance:** Chairman Ryan Thibeault, Andy Rawson, Town Administrator Ernie Creveling, Recording Clerk; Danielle Marique

**Public Attendance:** Nick Marique, Rich Krauss, Michelle Beauchamp, Betsy Baker, Karen Brown, Pat Smith

**Meeting call to order**

R. Thibeault welcomed all in attendance and opened the Board of Selectmen workshop session.

**Budget Progression Discussion:**

E. Creveling stated the current 2020 proposed budget is \$4,614,222. equaling 1.11% over 2019. Explained the main differences are the health care calculations are properly formulated this and there are requests of increased salary lines outside of the typical cola and merit increases. Stated the 2020 default consists of a difference of \$105,000 and operating under a default for the upcoming year would reflect and likely result in eliminating positions.

P. Smith explained the Budget Committees original question regarding his department salary line increase, stating the increase is a reflect of the wage adjustment the Board of Selectmen approved in March of 2019 for all staff under the direction of Department of Public Works. A. Rawson questioned the plans going forward with the current open position. P. Smith stated he would be leaving the position open to compensate pay for the current employees. E. Creveling stated the police department has and will have an open position due to deployment but the position must remain as is for the employees return. R. Thibeault stated there are many services that are provided to the town that cannot go unstaffed, those services also cannot be legally eliminated. L. Brown questioned the statutory requirements of a default budget in comparison to the proposed. R. Thibeault stated there were no statutory requirements however the default is defined specifically.

R. Thibeault stated the board would be in a 15 minute recess for the attendance of the budget committee for the continued workshop session.

R. Thibeault welcomed all back from recess reopening the workshop session.

T. McDougall called the budget committee to order with roll call.

R. Thibeault questioned if the Budget Committee has an agreed figure for the 2020 budget. T. McDougall stated the committee did not yet have a precise number.

E. Creveling stated the Town Administration budget reflects a 1% decrease from 2019 reflecting adjustment to properly allocating the membership fee for the New Hampshire Municipal Association to a different line within the Town budget. Contract services increased reflecting a newly formed contract with an outside payroll company. H. Williams questioned the legal services line being proposed at a higher rate. E. Creveling stated the 2019 legal services line reflects higher than projected. R. Thibeault stated the town previously operated on a retainer and now with a new law firm at a higher hourly rate. L. Brown questioned the reason for telephone line increase. E. Creveling stated review of the line would be made and reflect back once determination had occurred. H. Williams questioned equipment purchase lines through the entire town budget historically expended lower than budgeted. E. Creveling stated that departments tend not to spend money when it is not

an absolute need. Stated there are approximately 10 computers within the town hall building that are at the end of life cycle and will need to be replaced by the first of the year. T. McDougall questioned the possibility of collectively adding all town equipment lines into one lump line so individual budgets reflect operating expenses and not chanced equipment failures. E. Creveling stated this approach can be done in upcoming years, which this would not suffice for the 2020 year. A. Rawson stated historically speaking the town has spent frugally and this is the year things are catching up and costing much more than expected. P. Smith stated there have been many years in the past that the Board of Selectmen have frozen the entire town budget at an attempt to save money and allow things to equal out accordingly.

M. Beauchamp reported the major changes to the Town Clerk/ Tax Collector budget reflects the salary elected step increase due to training certification, as well as an increase in training purposes for the deputy town clerk to attend. L. Brown expressed concern with retention of staff in particularly under a default budget.

T. McDougal questioned the use of the supervisor of the check list mileage and travel expense line. K. Brown stated she typically does not submit mileage to keep the spending lower, the only time mileage expenses are requested are for training purposes.

T. McDougal questioned the reason for the assessing department mileage to be decreased to the level it has. E. Creveling stated this was based on usage and the need.

H. Williams questioned the Government Buildings water line. P. Smith stated the line is estimated based on usage. H. Williams questioned the reasoning for the equipment line to be reduced. P. Smith stated it was reduced due to the mower being purchased last year and no longer need a higher amount in that line.

H. Williams questioned if the monies brought in from the Cemetery go back to the operating budget. H. Williams questioned the software cost.

R. Krauss stated regarding the Police budget, the electrical line is averaging to be approximately \$500 less than originally budgeted if the board chose to decrease that line.

H. Williams suggested the Fire department budget be increased. N. Marique stated there are particular budgets that receive extreme criticism and scrutiny regarding their budget amount, keeping budgets low and under budget is reason to remain hopeful. Practically speaking the fire department budget should be closer to \$150,000 greater than the proposed. L. Brown questioned the amount paid to cover an overnight shift. N. Marique stated it is \$60 per overnight shift covered from the duty person's home and \$100 per overnight shift if the person stays at the fire station to encourage response times for emergencies. R. Krauss explained awareness regarding the sale of Frisbie Hospital and the high potential of the mutual aid ambulance service being eliminated. N. Marique stated currently the ambulance replaces many daily supplies from the hospital after every call, with the sale of the hospital the town would be purchasing those supplies independently costing approximately \$10,000 annually.

H. Williams questioned the Planning & Code miscellaneous line increase when historically nothing has been used. E. Creveling stated this would be for the one time purchase of code books.

N. Marique stated there was one year the salary lines were not properly charged for Emergency Management thus showing on average under spending the two line budget.

P. Smith explained the Budget Committees original question regarding his department salary line increase, stating the increase is a reflect of the wage adjustment the Board of Selectmen approved in March of 2019 for all staff under the direction of Department of Public Works. In addition to the salary adjustments the part time

secretary has a 5 hour each week increase during the summer months. H. Williams questioned the number of full time employees. P. Smith stated there are 5 full time and one part time position with one full time position being open. D. Woods questioned the plan for hiring the open position. P. Smith stated under a default budget there will be no hiring as the salary cost would need to be absorbed to pay the current employees their approved salaries. H. Williams questioned the reasoning for an increase in contract services. P. Smith stated this reflects street striping/paving costs. T. McDougall questioned who provides maintenance on the beach tractor. P. Smith stated mostly the beach revolving fund but he does some. H. Williams questioned why the diesel expenses were lower than budgeted. P. Smith stated the larger trucks were not put on the road.

P. Smith stated the Solid Waste salaries are offset from the revolving account and have used some have been paid out of the highway account. T. McDougall questioned if the town is paid for recycling. P. Smith stated that the town no longer receives a reimbursement due to metal being a lower cost. D. Woods questioned if the money from the revolving account is given back to the town at the end of the year. P. Smith stated money goes to maintenance and projects for the transfer station and will be planning to use monies to purchase the next roll off truck.

A. Rawson stated there will be an adjustment to the Outside Appropriation request with other agencies now submitting new requests.

H. Williams questioned the Welfare heating expenses why it was at such a lower expended rate. D. Marique stated it is extremely difficult to estimate who will be requesting assistance and for what expenses. In the past Strafford Community Action Partnership has received two rounds of heating assistance funding therefor assisting Milton residents twice in one season as opposed to the normal one time annual allotment. With this offering to residents it is an extreme savings to the town and the residents are still being provided for, it is crucial to build healthy relationships with the outside services the town receives.

H. Williams stated the Library electric is historically under expended. B. Baker stated many lines will be overspent this year to equal the budget properly. L. Brown stated the 2021 budget will reflect an adjustment in media and books to offset one another.

T. McDougall questioned the Dept Services Interest, TAN line suggesting a reduction to \$1 to keep the line open. E. Creveling stated with caution urging against a decision like that.

R. Thibeault moved to adjourn the workshop session. A. Rawson seconded. 2-0

Next Board of Selectmen Meeting Date:  
*Monday November 18<sup>th</sup>, 2019*

Respectfully submitted;  
Recording Clerk,  
Danielle Marique

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Chairman Ryan Thibeault

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Erin Hutchings

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Andy Rawson