

Work Session

Chair Jaci Grote opened the meeting at 8:30 am. This is the work session for the Budget committee with Department Heads and recommendations are as follows:

4290-17	Emergency Management	\$11,500
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Chair Jaci Grote: I would like to introduce Jeff Ross who has agreed to step in as Clerk. Thank you for your participation.

4210-15	Police Department	\$1,536,125
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4414-38	Animal Control	\$37119
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Motion to approve by Shawn Crapo, seconded by Mae Bradshaw. All in favor.

Fund 8	Parking Enforcement	\$40,524
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Fund 7	Outside Details	\$99,323
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Motion to approve by Doug Abrams , and seconded by Scott Marion. All in favor.

Fund 7	Capital Outlay	\$2500
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Motion to Approve by Shawn Crapo, and second by Scott Marion. All in favor.

Fund 7 Police Cruise \$51,111

Old cages do not fit in the new car design so all new cars need new cages.

Motion to approve by Doug Abrams, second by Mae Bradshaw. All in favor.

4194-08 Public Safety Bldg. \$71,875

\$10K encumbered for outside work to the building.

Motion to approve by Doug Abrams, and second by Scott Marion. All in favor.

Chief Mark Cotreau

4215-19 Ambulance \$135,749

Insurance from insurance reimbursement goes to general fund.

Motion to approve by Scott Marion, second by Shawn Crapo. All in favor.

4220-16 Fire Department \$1,568,151

Motion to approve by Scott Marion, second by Phil. All in favor.

4520-52 Beach/Life Guards \$70,790

This year we extended life guards' time by one week. We will maintain that in 2020.

Motion to approve by Doug Abrams, second by Scott Marion. All in favor.

David Kohlhase and Lee Arthur - Sewer Department

4326-90 \$322,709

Expenses in this account are paid for by user fees go into Fund 2.

Motion to approve by Doug Abrams, second by Phil. All in favor.

Dennis McCarthy DPW Director

4194-02 Town Custodian \$90,667

The janitor 25 hours/week, works weekends and nights.

The town custodian maintains building and grounds.

Motion to approve by Scott Marion, second by Shawn Crapo. All in favor.

4194-06 Public Works Bldg. \$15,670
Motion to approve by Doug Abrams, second by Scott Marion. All in favor

4312-23 Public Works Personnel \$746,715
Motion to approve by Scott Marion, second by Doug Abrams. All in favor.

4312-24 Public Works Ops \$627,590
Operation costs for DPW; \$400K for paving; \$58K encumbrances from last year used in the spring – we will have encumbrance for this year.
Rye roads have a 75 or strong Class C ratings.
Motion to approve by Doug Abrams, second by Mae Bradshaw. All in favor

4316-27 Street Lighting
This review is tabled until next meeting.
We have 12 lights and fixtures maintenance needs to be better defined.

4323-33 Transfer Stations Ops \$267,385
Motion to approve by Doug Abrams, second by Mae Bradshaw. All in favor.

4324-34 Solid Waste Disposal \$258,035
We are facing the end of our contract with Waste Management and costs are expected to rise.
Glass crusher ordered and crushed glass can be used for clean fill.
Motion to approve by Mae Bradshaw, second by Scott Marion. All in favor.

4520-55 Land Management \$46,225
Used for Parsons Field, Central Road traffic circle, care of trees
Motion to approve by Scott Marion, second by Mae Bradshaw. All in favor.

Fund 12 Beach Cleaning \$36,790
We have spent money on restrooms they were inaccurately charged to other services.
Motion to approve by Scott Marion, second by Mae Bradshaw. All in favor.

Peter Rowell – Building Inspector

4240-18 Building Inspector \$239,550

Concerned that we are not well staffed in this department with respect to the high demand from the residents and developers.

Motion to approve by Mae Bradshaw, second by Scott Marion. 8 to 2 vote in favor.

Kim Reed

4191-10 Board of Adjustment \$12,233

Motion to approve by Mae Bradshaw, second by Phil Winslow. All in favor.

4191-11 Planning Board \$157,183

Motion to approve by Mae Bradshaw, second by Doug Abrams. All in favor.

Tom Aspinwall – Mosquito Control

4414-39 Mosquito Control \$93,095

Concern for report of EEE in Portsmouth.

Motion to approve by Doug Abrams, second by Mae Bradshaw. All in favor.

Jaci Grote for Sally King

4611-53 Conservation Comm. \$82,500

Motion to approve by Doug Abrams, second by Phil Winslow. All in favor.

Lee Arthur and Greg Mikolaities – Recreation

4520-50 Recreation Department \$340,296

Three employees received step up increases.

Motion to approve by Doug Abrams, second by Phil. All in favor.

4583-59 Patriotic Purposes \$10,700

Motion to approve by Doug Abrams, second by Shawn Crapo. All in favor.

Fund 9 Revolving Fund \$288,447

These expenses are fully covered by recreation fees.

Motion to approve by Doug Abrams, second by Ralph Hickson. All in Favor.

Fund 9 Capital Outlay

Committee suggested \$10,000 added to capital outlay for assessment of the rec area. Motion to table by Doug Abrams, second by Shawn Crapo. All in favor.

Dr. Brian Klinger - Library Trustee

4550-58 Library \$717,143

Motion to approve by Mae Bradshaw, second by Ralph Hickson. All in favor.

Donna DeCotis – Town Clerk

4140-13 Town Clerk \$7,350

Motion to approve by Scott Marion, second by Mae Bradshaw. All in favor.

4150-14 Tax Collector \$262,179

Get quote to fix hole in safe and can suggest amended budget. Looking into binding books and possible grants for archived books. Chair Jaci has requested a plan to come up with taking the scanning of the books from Donna DeCotis.

Motion to approve by Doug Abrams, second by Randy Crapo. Vote 8 to 2.

4140-03 Elections \$27,504

Motion to approve by Mae Bradshaw, second by Shawn Crapo. All in favor.

Mae Bradshaw

4590-57 Heritage Comm. \$4,850

Additional funds for demolition committee minutes drafting.

Motion to approve by Scott Marion, second by Jeff Ross. All in favor.

4589-54 Historic Dist. Comm. \$1,310

Received 8,000 grant for registering the town hall on national register.

Motion to approve by Doug Abrams, second by Phil Winslow. All in favor.

Becky Bergeron Town Administrator

4130-01 Executive Office

Motion to table made by Shaw Crapo and second by Mae Bradshaw. All in favor.

4150-20 Assessing office \$179,955

Everything is in line except of software updates.

Motion to approve by Mae Bradshaw, second by Ralph Hickson. All in favor.

4150-21 Finance office \$170,863

Motion to approve by Ralph Hickson, second by Scott Marion. All in favor.

4153-04 Legal \$130,000

Motion to approve by Doug Abrams, second by Scott Marion. All in favor.

4194-07 Town Hall Bldg. \$32,025

\$10,000 to repair foundation, update panic alarms and re-key front door.

Motion to approve by Doug Abrams, second by Phil Winslow. All in favor.

4195-25 Cemetery \$126,594

Motion to approve by Doug Abrams, second by Mae Bradshaw. All in favor.

4196-12 Insurance \$164,263

General Liability, Unemployment, Workers comp, and property liability.

Motion to approve by Doug Abrams, second by Scott Marion. All in favor.

4197-22 Regional Agencies \$56,440

This motion failed. Votes 5 to 5. Subcommittee formed to make recommendation for Budget – Janice Ireland, Scott Marion, and Jeff Ross.

4199-26 General Government \$114,280

Includes badly needed information systems update.

Motion to approve by Scott Marion, second by Mae Bradshaw. All in favor.

4411-37 Health \$5,590

This is a stipend paid to the health officer who inspects nursing homes, day cares, schools and any others issue as needed.

Motion to approve by Doug Abrams, second by Scott Marion. All in favor.

4442-44 Direct Assistance \$36,300

Motion to approve by Doug Abrams, second by Scott Marion. All in favor.

Fund 5 Parsonage Fund No budget for Parsonage.

4711-67 to 4790-67. Debt Service

Motion to approve by Phil Winslow, second by Shawn Crapo. All in favor.

Motion to adjourn by Doug Abrams, Second by ???? All in favor.

Chair Jaci Grote closed the meeting at 2:57 pm.