

Rye Budget Committee
Town Budget Work Session
November 19, 2020
8:30 am start

Present: Jaci Grote, Peggy Balboni, Kevin Brandon, Jeff Ross, Dania Seglie, Ralph Hickson, Shawn Crapo, Phil Winslow, Becky Bergeron, Janice Ireland, Kevin Walsh, Mark Croteau, Dennis McCarthy, Lee Arthur, Andy Richmond, Chuck Marsden, Kim Reed, Tim Sanborn, Suzanne McFarland

The Chair opened the meeting at 8:30 with the attestation followed by roll call and the pledge of allegiance. Jaci Grote left the meeting and returned twice due to conflicting legislative meetings. Vice Chair Balboni took over during these times.

The Department operational budgets increased by \$404,277 due to contracted COLA (\$170k), NH Retirement System contributions (\$130) and an increase in health insurance (\$99k).

Each department budget was reviewed as follows:

All unanimous votes are 9-0 at this point of the meeting.

Chief Kevin Walsh

4290-17 – Emergency Management

\$12,000 Recommended by Scott Marion/second Ralph Hickson – unanimous vote

4210-15 - Police Department

\$1,650,478 – 11 ½% increase due to COLA, retirement and health insurance. The department is fully staffed with 10 full time and 5 part time officers. Recommended by Scott Marion, second by Kevin Brandon – unanimous vote

4414-38 – Animal Control

\$37,622 – Important service to community and coordinates with state as needed.

Recommended by Scott Marion/second Shawn Crapo – vote unanimous.

Parking Enforcement Fund 8

\$46,011 used to run this part of the department. Started early in 2020 due to pandemic.

Recommended by Scott Marion and second by Kevin Brandon – unanimous vote.

Outside Detail Fund 7

\$108,923 used to run this part of the police department and collected from those organizations and companies who are charged for this service. Recommended by Shawn Crapo and second from Scott Marion – unanimous vote.

\$2500 used by the Fire Department for the same purpose. Moved by Ralph Hickson and second from Scott Marion – unanimous vote.

Capital Outlay Fund 7

\$108,923 for outside detail involved with contracts. Recommended by Shawn Crapo with a second by Scott Marion – unanimous vote.

\$51,878 for a police cruise that includes the cost of the car, the internal components (roll bar, cage etc) and the tablet used in the car. Recommended by Shawn Crapo and second by Scott Marion. Unanimous vote

\$2500 for outside detail – moved by Ralph Hickson with a second from Scott Marion – vote unanimous.

Mark Cotreau

4194-08 Public Safety Building

\$70,418 – this is maintenance budget to address needs regarding the HAVC system to repair rot in joists due to excessive moisture issues. Recommended by Scott Marion with a second from Ralph Hickson.

At 9:45 am Chair Grote left and Vice Chair Balboni took charge of the meeting. All unanimous votes are 8-0

4215-19 Ambulance

\$189,737 salary, healthcare and retirement system adjustments vs last year. Recommended by Scott [Marion](#) and a second from Kevin Brandon – vote unanimous (8-0 since Chair was not present)

4220-16 Fire Department

1,686,071 salary, healthcare and retirement system adjustments. Recommended by Scott Marion with a second from Kevin Brandon. Vote unanimous.

4520-52 Beach/Lifeguards

\$80,390 salary and healthcare adjustments. Recommended by Scott Marion and second by Ralph Hickson, vote unanimous.

Lee Arthur and David Kohlhase

Sewer Department; Fund 2

\$341,210 – this is to run the sewer department including salaries, healthcare, retirement, maintenance and utilities. The expected revenue in 2021 to offset these costs are \$300k. Recommended by Scott Marion and second from Shawn Crapo – unanimous vote.

Dennis McCarthy

4194-02 – Town Custodian

\$100,012 – includes salary, healthcare and retirement adjustment. Recommended by Ralph Hickson with a second from Scott Marion – vote unanimous.

4194-06 Public works Building

\$14,550 – cost to operate and maintain building recommended by Scott [Marion](#) and second from Shawn Crapo – vote unanimous

4312-23 Public Works Personnel

\$761,926 salary, healthcare, retirement and additional help planned due to work schedule recommended by Shawn Crapo and with a second from Ralph Hickson – vote unanimous

4312-24 Public Works Operation

\$642,800 – includes \$400,000 for paving and department expenses – recommended by Ralph Hickson with a second from Kevin Brandon – vote unanimous.

4323-33 Transfer Station Operations

\$292,332 salary, healthcare and retirement adjustments made. Recommended by Scott Marion with a second from Kevin Brandon – vote unanimous.

4324-34 Solid Waste Disposal

\$265,800 for tipping fees and waste removal. These costs are rising due to higher tipping costs. Recommended by Scott Marion and second from Ralph Hickson – vote unanimous.

4520-55 Land Management

This is a budget line for monitoring of landfill/Parsons Creek, hydrants, Parsons Field, Central Rd traffic circle and care of trees.

\$54,900 recommended by Scott Marion and a second from Jeff Ross. Vote unanimous.

Fund 12 Beach Cleaning

\$38,102 – seasonal expense. Recommended by Scott Marion and second from Kevin Brandon. Vote unanimous.

Chuck Marsden

4240-18 Building Inspector

\$234,665 – standard adjustments – recommended by Scott Marion with a second from Ralph Hickson. Vote unanimous at 7-0 with Grote and Brandon out.

Kim Reed

4194-10 Zoning Board of Adjustment

\$13,983 standard adjustments – recommended by Shawn Crapo with a second from Scott Marion. Vote unanimous

4191-11 Planning Board

\$176,714 standard adjustments – recommended by Scott Marion with a second from Jeff Ross. Vote unanimous

Becky Bergeron

4130-01 Executive Office

\$303,888 – salary adjustments made as in other departments, includes contracted services and membership dues. Some restructuring within department with finance responsibilities.

Recommended by Phil Winslow with second by Scott Marion unanimous vote.

4150-20 Assessing Office

\$183,683 divided between salary and assessing services/~~softward~~-software licensing.

Recommended by Scott Marion with a second from Ralph Hickson, vote unanimous.

4150-21 – Finance Office

\$186,254 includes salary, healthcare and retirement adjustment as well as auditing services of \$30,000. Recommended by Ralph Hickson with a second from Scott Marion. Unanimous vote.

4153-04 – Legal

\$158,320 for contracted legal services for the town, building inspector and ZBA. Recommended by Phil Winslow with a second from Dania Seglie. Vote unanimous.

Tim Sanborn

4414-39 Mosquito Control

\$87,495 for contract services – recommended by Scott Marion with a second from Jeff Ross. Vote unanimous

Becky Bergeron

4194-07 – Town Hall Building

\$38,465 that includes \$25,000 for maintenance. Recommended by Scott Marion and second from Kevin Brandon. Vote unanimous.

4195-25 Cemetery

\$132,658 for the cost associated with care of the cemetery with appropriate adjustments for salary, Healthcare and retirement. Recommended by Shawn Crapo with a second from Scott Marion. Vote unanimous.

4196-12 Insurance

\$162,814 for workman's comp and property/liability. Recommended by Scott Marion with a second from Dania Seglie. Vote unanimous.

4197-22 Regional Agencies

\$56,840 for donations to those organization (21) who have applied and demonstrate their service to Rye residents. This line item was reviewed by members of the budget committee and deemed properly managed and recorded. Recommended by Ralph Hickson with a second from Kevin Brandon. Vote unanimous.

4199-26 General Government

\$117,110 for website services, information system management, equipment contracts, town newsletter, report and maps. Recommended by Shawn Crapo and seconded by Scott Marion. Vote unanimous.

Susan McFarland and Sally King

4611-53 Conservation Commission

Tabled by a motion from Kevin Brandon with a second from Scott Marion. Vote unanimous.

12:28 pm Motion to suspend meeting by Scott Marion with a second from Shawn Crapo – reconvene at 1:15.

Meeting opened by Peggy Balboni at 1:15 – Grote returned at 1:19 and unanimous votes 9-0

Lee Arthur and Gregg Mikolaities

4520-50 Recreation

\$344,279 for salaries (\$154k), healthcare, retirement, property maintenance, utilities and all other needed items to run the recreation program. Program budget shut down due to pandemic and department is still struggling to project needs using social distancing and remote possibilities. The overall increase is for \$3k due to expansion into church but this is still in

process. Recommend to approve by Scott Marion with a second from Kevin Brandon. Vote unanimous.

4583-59 Patriotic Purposes

\$20,00 The fireworks have increased due to the retirement of our previous vendor who was generous to the town. This represents an increase of \$10,000 and may be the going rate.

Shawn Crapo moved with a second from Kevin Brandon.

Fund 9 Revolving Fund

\$249,832 is a self-funded and represents the programming done by the recreation department. Anticipating a 13% this coming year. Motion to recommend by Kevin Brandon with a second from Scott Marion. Vote unanimous.

Fund 9 Capital Outlay

\$10,000 was approved last year and is for the assessment of building needs for a public restroom. Paid from revolving and not taxes. ~~We are not voting on this~~ Tabled until next meeting.

Donna DeCotis

4140-13 Town Clerk

\$7,400 are the costs associated with purchasing dog tags and tax as well as vital record fees. Recommended by Scott Marion with a second from Kevin Brandon – vote unanimous.

4150-14 Tax Collector

\$283,827 Salary, healthcare, retirement adjustments as well as licensing fees and postage. Recommended by Shawn Crapo and a second from Ralph Hickson – unanimous vote

4140-03 Elections

\$19,420 decreased from last year since there are fewer elections. Recommended by Shawn Crapo with a second by Scott Marion. Vote unanimous.

Andy Richmond

4550-58 Library

\$747,875 representing department needs including salary, healthcare and retirement. Built into this budget are the merit review as well but this uses less than 1% of the salary budget. Recommended by Scott Marion with a second from Kevin Brandon. Vote unanimous.

Becky Bergeron

4411-37 Health

\$13,018 for stipend for the health inspector moved by Kevin Brandon and second from Dania Seglie. Vote unanimous.

4442-44 Direct Assistance

\$36,800 recommended by Ralph Hickson with a second from Kevin Brandon – vote unanimous.

Parsonage Fund 5

THE \$10,000 budgeted is tabled – recommended by Kevin Brandon with a second from Shawn Crapo. Vote unanimous.

Grote steps out of the meeting at 1:45pm. All unanimous votes at 7-0.

4711-67 through 4790-67 – Debt Services

\$261,233 Payments for bonds for monies used by conservation, pump/ladder truck, red mill lane culvert. Recommended by Shawn Crapo with a second from Phil Winslow. Unanimous vote.

Peter White

4590-57 Heritage Commission

\$4,850 Moved by Ralph Hickson with a second from Jeff Ross. Unanimous vote.

Howard Kalet and Tom Pfau

4620-46 Energy Committee

\$500 moved by Dania Seglie with a second from Kevin Brandon. Vote unanimous.

Phil Winslow

4589-54 Historic District Commission

Tabled for next meeting moved by Kevin Brandon with a second from Shawn Crapo due to possible addition

Meeting adjourned at 2pm motion to adjourn moved by Shawn Crapo with a second from Jeff ~~Rose~~Ross.