

Budget Committee Meeting
Minutes

01/20/2020

Attendance:

Budget Committee

Roxanne Tufts-Keegan, Chair
Vice-Chair

Scott Ferguson,

Bonnie Gagnon
Lavolette

Tracy Donovan-

Jon Hotchkiss - BOS Selectman Representative Mary
Knapp – School board Rep

Janet Kalar – Village District Representative

Absent:

Becca Brownell-Smith, Secretary

6:31 pm – Meeting called to order by Roxanne Tufts-Keegan

Pledge of Allegiance

Old Business:

- 1/9/2020 Budget committee meeting minutes, reviewed and accepted. Janet Kalar abstained as she was not present at meeting when minutes took place.
- Mary Knapp provided information received from School Board regarding questions on certain line items in purposed 2021 school budget. Discussion was had regarding school purposed budget after receiving answers clarifying questions. Further discussion was had regarding Health Insurance and purposed employee payments for school employees. After discussion Roxanne motioned to keep recommend school budget as written. John second motion. Motion passed 5-2-0.
- Discussion was had regarding next budget meeting. Meeting scheduled for January 30, 2020 at 6:30 p.m. at Old Town Hall. Meeting will be public hearing on warrant

4220-14-fir	Radio Repairs/Equip	Bonnie	Mary	6-0-0		5,000.00
4220-17-fir	Forest	Bonnie	Mary	6-0-0		500.00
4220-21-fir	Misc	Bonnie	Mary	6-0-0		-
4220-23-fir	Uniforms	Bonnie	Mary	6-0-0		3,500.00
4220-24-fir	Fire Fighting Equip.	Bonnie	Mary	6-0-0		7,250.00
4220-25-fir	Training-Fire	Bonnie	Mary	6-0-0		1,500.00
4220-26-fir	Contract Services	Bonnie	Mary	6-0-0		3,500.00
Total		Bonnie	Mary	6-0-0		60,321.00
4240-01	Code Enf Salary	Bonnie	Mary	6-0-0		5,625.00
4240-02	Dues	Bonnie	Mary	6-0-0		75.00
4240-03	Workshops	Bonnie	Mary	6-0-0		200.00
4240-04	Supplies	Bonnie	Mary	6-0-0		75.00
4240-06	Code Mileage	Bonnie	Mary	6-0-0		450.00
4240-07	Elec. Insp Salary	Bonnie	Mary	6-0-0		1,290.00
4240-08	Misc	Bonnie	Mary	6-0-0		-
4240-09	Cell Phone	Bonnie	Mary	6-0-0		600.00
4240-10	Code Office Help	Bonnie	Mary	6-0-0		250.00
Total		Bonnie	Mary	6-0-0		8,565.00
4290-02-EMD	Emergency Management	Mary	Bonnie	6-0-0		1,500.00
4290-03-EMD	EM Cell Phone Stipend	Mary	Bonnie	6-0-0		300.00
4299-91-DISP	Strafford Disp	Mary	Bonnie	6-0-0		5,974.00
Total		Mary	Bonnie	6-0-0		7,774.00
4311-01-hwy	Road Agent Salary	Bonnie	Mary	6-0-0		59,580.00
4311-02-hwy	Hwy Full Time	Bonnie	Mary	6-0-0		134,321.00
4311-03-hwy	Truck Driver Labor	Bonnie	Mary	6-0-0		-
4311-04-hwy	Overtime	Bonnie	Mary	6-0-0		24,400.00
4311-05-hwy	Highway Foreman	Bonnie	Mary	6-0-0		-
4311-06-hwy	Dues/Workshop	Bonnie	Mary	6-0-0		300.00
4311-07-hwy	Gas	Bonnie	Mary	6-0-0		2,500.00
4311-08-hwy	Highway Diesel	Bonnie	Mary	6-0-0		19,000.00
4311-09-hwy	Vehicle Repairs	Bonnie	Mary	6-0-0		16,000.00
4311-11-hwy	Vehicle Equip Supplies	Bonnie	Mary	6-0-0		7,000.00
4311-12-hwy	Hot Top/Cold Patch	Bonnie	Mary	6-0-0		1,000.00
4311-13-hwy	Culverts	Bonnie	Mary	6-0-0		1,000.00
4311-15-hwy	Salt	Bonnie	Mary	6-0-0		45,000.00
4311-16-hwy	Cell Phones/Communications	Bonnie	Mary	6-0-0		1,500.00
4311-17-hwy	Office Supplies	Bonnie	Mary	6-0-0		200.00
4311-19-hwy	Rental of Equip	Bonnie	Mary	6-0-0		15,000.00
4311-20-hwy	Plow Edges	Bonnie	Mary	6-0-0		3,000.00
4311-21-hwy	Signs	Bonnie	Mary	6-0-0		750.00
4311-22-hwy	Shop Supplies	Bonnie	Mary	6-0-0		1,200.00
4311-23-hwy	Hwy Misc	Bonnie	Mary	6-0-0		-
4311-25-hwy	Crushed Gravel	Bonnie	Mary	6-0-0		1.00
4311-26-hwy	On-Call-Pay	Bonnie	Mary	6-0-0		14,708.00
4311-28-hwy	Uniforms	Bonnie	Mary	6-0-0		5,200.00
4311-30-hwy	Hwy Block Grant	Bonnie	Mary	6-0-0		62,574.00
4311-32-hwy	Hwy Seasonal	Bonnie	Mary	6-0-0		20,808.00
4311-33-hwy	FEMA	Bonnie	Mary	6-0-0		1.00
4311-34-hwy	Highway Tree Pruning	Bonnie	Mary	6-0-0		10,000.00

Total		Mary	Bonnie	6-0-0		22,661.00
4196-10-ins	Property Liab	Bonnie	Mary	6-0-0		3,521.00
4196-11-ins	General Liab	Bonnie	Mary	6-0-0		10,047.00
4196-15-ins	Town Off Bond	Bonnie	Mary	6-0-0		50.00
4196-20-ins	Town Off Liab	Bonnie	Mary	6-0-0		9,142.00
4196-25-ins	Vehicle Ins	Bonnie	Mary	6-0-0		17,909.00
Total		Bonnie	Mary	6-0-0		40,669.00
4210-10-pol	Police Chief Salary	Scott	Mary	6-0-0		66,200.00
4210-12-pol	Police Full Time	Scott	Mary	6-0-0		156,674.00
4210-15-pol	Police Part Time	Scott	Mary	6-0-0		22,183.00
4210-20-pol	Police Over Time	Scott	Mary	6-0-0		22,820.00
4210-22-pol	On-Call Pay	Scott	Mary	6-0-0		13,670.00
4210-25-pol	Police Secretary	Scott	Mary	6-0-0		14,122.00
4210-35-pol	Cell Phone Stipends	Scott	Mary	6-0-0		1,500.00
4210-41-pol	Dues	Scott	Mary	6-0-0		300.00
4210-45-pol	Training	Scott	Mary	6-0-0		5,000.00
4210-50-pol	Uniforms	Scott	Mary	6-0-0		4,000.00
4210-52-pol	Chief Uniform & Dry Cleaning	Scott	Mary	6-0-0		400.00
4210-55-pol	Vehicle Maint/Repairs	Scott	Mary	6-0-0		4,500.00
4210-60-pol	Vehicle Fuel	Scott	Mary	6-0-0		10,000.00
4210-65-pol	Equipment	Scott	Mary	6-0-0		7,500.00
4210-66-pol	Radio Repairs	Scott	Mary	6-0-0		500.00
4210-70-pol	Communications	Scott	Mary	6-0-0		3,500.00
4210-70-pol	Misc	Scott	Mary	6-0-0		-
4210-76-pol	Office Supplies	Scott	Mary	6-0-0		1,200.00
4210-77-pol	Prosecution	Scott	Mary	6-0-0		6,500.00
4210-91-pol	Office Equip	Scott	Mary	6-0-0		1,500.00
4210-92-pol	Ammunition	Scott	Mary	6-0-0		2,000.00
4210-93-pol	Investigative Funding	Scott	Mary	6-0-0		2,000.00
4210-95-pol	Drug Task Force	Scott	Mary	6-0-0		1.00
Total		Scott	Mary	6-0-0		346,070.00
4215-01-EMS	Medical Supplies	Bonnie	John	6-0-0		5,500.00
4215-02-EMS	Rescue Training	Bonnie	John	6-0-0		2,000.00
4215-03-EMS	EMS Gear	Bonnie	John	6-0-0		500.00
4215-04-EMS	EMS Duty Salary	Bonnie	John	6-0-0		9,000.00
4215-05-EMS	Equipment Purchase	Bonnie	John	6-0-0		1,000.00
4215-06-EMS	Vehicle Maintenance	Bonnie	John	6-0-0		1,000.00
4215-07-EMS	EMS Shift Pay	Bonnie	John	6-0-0		36,771.00
Total		Bonnie	John	6-0-0		55,771.00
4220-01-fir	Member Expense	Bonnie	Mary	6-0-0		23,806.00
4220-02-fir	Fire Chief Salary	Bonnie	Mary	6-0-0		6,365.00
4220-04-fir	Office Supplies	Bonnie	Mary	6-0-0		500.00
4220-05-fir	Cell Phone	Bonnie	Mary	6-0-0		600.00
4220-08-fir	Building & Maintenance	Bonnie	Mary	6-0-0		300.00
4220-09-fir	Computer	Bonnie	Mary	6-0-0		1,500.00
4220-10-fir	Vehicle Maint	Bonnie	Mary	6-0-0		3,500.00
4220-12-fir	Gasoline	Bonnie	Mary	6-0-0		1,000.00
4220-13-fir	Fire Diesel	Bonnie	Mary	6-0-0		1,500.00

4152-15-ass	Tax Map Update	Mary	Bonnie	6-0-0		1,800.00
4152-16-ass	Assessing Software Support	Mary	Bonnie	6-0-0		2,265.00
4152-17-ass	Assessing Dues/Workshop Dues	Mary	Bonnie	6-0-0		400.00
Total		Mary	Bonnie	6-0-0		34,958.00
4153-10-att	Town Atty	Bonnie	Tracy	6-0-0		15,000.00
4155-10-adm	Health Ins	Mary	Bonnie	6-0-0		164,036.00
4155-15-adm	Dental Ins	Mary	Bonnie	6-0-0		8,500.00
4155-16-adm	Longevity	Mary	Bonnie	6-0-0		7,800.00
4155-30-adm	Police Ret	Mary	Bonnie	6-0-0		74,088.00
4155-32-adm	Emplr ret/life	Mary	Bonnie	6-0-0		11,025.00
4155-35-adm	Work Comp	Mary	Bonnie	6-0-0		59,981.00
4155-40-adm	Unemply Comp	Mary	Bonnie	6-0-0		1,000.00
Total		Mary	Bonnie	6-0-0		341,430.00
4191-11-plb	Straf Reg Plan	Bonnie	John	6-0-0		2,255.00
4191-14-plb	Newspaper Ads	Bonnie	John	6-0-0		100.00
4191-15-plb	Workshops	Bonnie	John	6-0-0		600.00
4191-17-plb	Reference Material	Bonnie	John	6-0-0		100.00
4191-18-plb	Maps/Misc	Bonnie	John	6-0-0		100.00
4191-19-plb	Clerk	Bonnie	John	6-0-0		2,017.00
4191-25-plb	Planning Consultant	Bonnie	John	6-0-0		1.00
4191-26-plb	Legal	Bonnie	John	6-0-0		1.00
Total		Bonnie	John	6-0-0		5,174.00
4193-19-zba	Newspaper Notice	John	Tracy	6-0-0		450.00
4193-20-zba	ZBA Clerk	John	Tracy	6-0-0		1.00
4193-21-zba	Workshops	John	Tracy	6-0-0		100.00
4193-40-zba	ZBA Legal	John	Tracy	6-0-0		1.00
Total		John	Tracy	6-0-0		552.00
4194-10-gov	Electric/T Hall	Mary	Bonnie	6-0-0		2,500.00
4194-11-gov	Electric/Hwy	Mary	Bonnie	6-0-0		2,460.00
4194-12-gov	Electric/Fire Dept	Mary	Bonnie	6-0-0		2,000.00
4194-13-gov	Electric/Mun Bld	Mary	Bonnie	6-0-0		5,000.00
4194-15-gov	Cleaning	Mary	Bonnie	6-0-0		3,000.00
4194-20-gov	Septic Service	Mary	Bonnie	6-0-0		1,500.00
4194-25-gov	Propane/ Municipal	Mary	Bonnie	6-0-0		450.00
4194-26-gov	Town Projects	Mary	Bonnie	6-0-0		1.00
4194-30-gov	Water Testing	Mary	Bonnie	6-0-0		100.00
4194-40-gov	Repairs/OTH	Mary	Bonnie	6-0-0		3,500.00
4194-41-gov	Repairs Mun Bld	Mary	Bonnie	6-0-0		10,000.00
4194-42-gov	Repairs Fire Station	Mary	Bonnie	6-0-0		1,500.00
4194-43-gov	Repairs Highway Garage	Mary	Bonnie	6-0-0		500.00
4194-45-gov	Supplies OTH	Mary	Bonnie	6-0-0		250.00
4194-46-gov	Supplies Mun Bld	Mary	Bonnie	6-0-0		4,500.00
4194-47-gov	Generator	Mary	Bonnie	6-0-0		1,100.00
4194-49-gov	Building & Maintenance	Mary	Bonnie	6-0-0		3,000.00
4194-51-gov	Heat OTH	Mary	Bonnie	6-0-0		2,500.00
4194-52-gov	Heat Hwy	Mary	Bonnie	6-0-0		3,300.00
4194-53-gov	Heat Fire Dept	Mary	Bonnie	6-0-0		3,000.00
4194-54-gov	Heat Mun Bld	Mary	Bonnie	6-0-0		2,500.00

Expenses							
4130-01-exc	Selectmen's Salary	Scott	Bonnie	6-0-0			7,378.00
4130-05-exc	SecBk Salary	Scott	Bonnie	6-0-0			44,133.00
4130-06-exc	Deputy SSBK	Scott	Bonnie	6-0-0			5,203.00
4130-10-exc	Office Telephone	Scott	Bonnie	6-0-0			8,000.00
4130-15-exc	Office Supplies	Scott	Bonnie	6-0-0			4,000.00
4130-20-exc	Postage	Scott	Bonnie	6-0-0			7,500.00
4130-21-exc	Background Checks	Scott	Bonnie	6-0-0			500.00
4130-25-exc	Mileage Reimbursments	Scott	Bonnie	6-0-0			200.00
4130-30-exc	Assoc Dues	Scott	Bonnie	6-0-0			2,000.00
4130-35-exc	Resource materials	Scott	Bonnie	6-0-0			600.00
4130-40-exc	4130-40 Advertising	Scott	Bonnie	6-0-0			600.00
4130-45-exc	Meetings/Training	Scott	Bonnie	6-0-0			600.00
4130-46-exc	New Equip/Cable	Scott	Bonnie	6-0-0			13,000.00
4130-60-exc	Office equip repairs	Scott	Bonnie	6-0-0			600.00
4130-65-exc	Copier	Scott	Bonnie	6-0-0			1,296.00
4130-66-exc	Internet	Scott	Bonnie	6-0-0			6,600.00
4130-70-exc	Computer/support	Scott	Bonnie	6-0-0			20,860.00
4130-76-exc	Town Report	Scott	Bonnie	6-0-0			500.00
4130-78-exc	Website	Scott	Bonnie	6-0-0			2,000.00
Total		Scott	Bonnie	6-0-0			125,570.00
4140-23-clk	Town Meeting	Mary	John	6-0-0			200.00
4140-24-clk	Election Services	Mary	John	6-0-0			1.00
4140-25-clk	Moderator	Mary	John	6-0-0			400.00
4140-30-clk	Supervisors	Mary	John	6-0-0			1,440.00
4140-35-clk	Ballot Clerks	Mary	John	6-0-0			480.00
4140-40-clk	COMPUTER/SOFTWARE	Mary	John	6-0-0			2,970.00
4140-45-clk	Election Supplies	Mary	John	6-0-0			500.00
4140-46-clk	ACUVOTE MACHINE	Mary	John	6-0-0			3,500.00
4140-50-clk	Advertising	Mary	John	6-0-0			1,050.00
4140-60-clk	Rest of records	Mary	John	6-0-0			2,000.00
4140-80-clk	Workshops/Resources/Equipment	Mary	John	6-0-0			1,500.00
Total		Mary	John	6-0-0			14,041.00
4149-55-col	Mortgage search	Bonnie	Tracy	6-0-0			900.00
4149-56-col	Tax Bills	Bonnie	Tracy	6-0-0			250.00
4149-65-col	Audit	Bonnie	Tracy	6-0-0			15,000.00
4150-10-col	Tax Collector Salary	Bonnie	Tracy	6-0-0			26,953.00
4150-15-col	Deputy Tax Collector	Bonnie	Tracy	6-0-0			12,455.00
4150-16-col	Association Dues	Bonnie	Tracy	6-0-0			60.00
4150-50-col	Recordings at Registry	Bonnie	Tracy	6-0-0			800.00
4150-60-col	Computer/Software	Bonnie	Tracy	6-0-0			2,390.00
4150-70-col	Mileage Treasurer	Bonnie	Tracy	6-0-0			1,500.00
4150-90-col	Treasurer	Bonnie	Tracy	6-0-0			4,296.00
Total		Bonnie	Tracy	6-0-0			64,604.00
4152-10-ass	Assessor	Mary	Bonnie	6-0-0			14,197.00
4152-12-ass	Assessing Clerk	Mary	Bonnie	6-0-0			16,196.00
4152-13-ass	Assessing Office Supplies	Mary	Bonnie	6-0-0			100.00

Code		Bonnie	Mary	0-0-0		442,042.00
4316-01	Street Lighting	Bonnie	John	6-0-0		2,400.00
4319-02	School Diesel	Bonnie	John	6-0-0		15,000.00
4319-03	School Gasoline	Bonnie	John	6-0-0		5,000.00
4323-01	Tonnage	Bonnie	John	6-0-0		147,000.00
4323-02	Metal Pickup/ Electronics	Bonnie	John	6-0-0		1.00
4323-03	Hazard Waste	Bonnie	John	6-0-0		375.00
4323-04	Re-cycle	Bonnie	John	6-0-0		1.00
4323-05	Waste Mgt/Contract	Bonnie	John	6-0-0		1.00
Total		Bonnie	John	6-0-0		169,778.00
4414-01-aco	AC Salary	Mary	John	6-0-0		1,591.00
4414-02-aco	Cocheco Valley Dues/ Equipment	Mary	John	6-0-0		1,500.00
4414-03-aco	AC Mileage	Mary	John	6-0-0		1.00
4414-04-aco	AC Uniform	Mary	John	6-0-0		250.00
4414-05-aco	Training	Mary	John	6-0-0		500.00
4414-07-aco	AC Cell Phone	Mary	John	6-0-0		300.00
4414-08-aco	AC Vehicle	Mary	John	6-0-0		1,500.00
Total		Mary	John	6-0-0		5,642.00
4415-01	VNA	Bonnie	John	6-0-0		1,000.00
4415-02	CASA	Bonnie	John	6-0-0		200.00
4415-03	Community Action	Bonnie	John	6-0-0		2,000.00
4415-08	Homemakers	Bonnie	John	6-0-0		825.00
4415-13	A Safe Place	Bonnie	John	6-0-0		250.00
4415-14	Strafford Nutrition & Meals	Bonnie	John	6-0-0		250.00
Total		Bonnie	John	6-0-0		4,525.00
4444-01-wel	Welfare Expense	John	Bonnie	6-0-0		5,000.00
4444-02-wel	Fuel Assistance	John	Bonnie	6-0-0		3,000.00
4444-03-wel	Mileage/Meetings	John	Bonnie	6-0-0		100.00
4444-04-wel	Welfare Dir Salary	John	Bonnie	6-0-0		4,914.00
4444-05-wel	Welfare Cell Phone	John	Bonnie	6-0-0		600.00
4444-06-wel	Welfare Supplies	John	Bonnie	6-0-0		50.00
Total		John	Bonnie	6-0-0		13,664.00
4520-03	Beach Maintenance	Bonnie	Mary	6-0-0		1,000.00
4520-05	Children Parties	Bonnie	Mary	6-0-0		1.00
4583-01	Patriotic	Bonnie	Mary	6-0-0		500.00
4589-01	Other Culture/Rec	Bonnie	Mary	6-0-0		3,500.00
Total		Bonnie	Mary	6-0-0		5,001.00
4619-01-cc	Conservation Expense	John	Mary	6-0-0		100.00
4619-02-cc	Workshops	John	Mary	6-0-0		200.00
4619-03-cc	Reference Material	John	Mary	6-0-0		100.00
4619-04-cc	CC Legal Fees	John	Mary	6-0-0		400.00
4619-05-cc	CC Office Supplies	John	Mary	6-0-0		10.00
4619-06-cc	Lake Assessment Program	John	Mary	6-0-0		400.00
Total		John	Mary	6-0-0		1,210.00