

**Town of York Maine  
Budget Committee  
Budget Season FY24  
January and February, 2023  
York Public Library**

**Session 1 School Department  
Tuesday, January 3, 2023, 6:00 P.M.**

**Call to Order**

Committee Chair Marla Johnson called the FY24 Budget Season to order at 6:00 P.M. and stated a quorum with seven people voting: Chair Marla Johnson, Vice-chair Heather Campbell, Board Secretary Chris Hartwell, Mike Spencer, Christine Brown, John D'Aquila, and Julie Littlefield. Patience Horton was the Recording Secretary working remotely from Town Hall Streams or Zoom. The votes were tallied via roll call.

**Pledge of Allegiance**

Christine Brown led the Pledge.

**Approval of December 2022 Minutes**

- Motion: Christine Brown moved to approve the December 20, 2022, Minutes as written. Julie Littlefield seconded the motion. Without further discussion, the motion carried 7-0.

**Public Comment**

No one came forward to speak. There will be public hearings on January 19 and February 16.

**School Superintendent Selection Committee**

School Committee members Julie Kelbert and Rob Hover are chairing the Superintendent Selection Committee. One Budget Committee member has been asked to serve.

**Budget Review**

**Presentation of Capital Items for the School Department**

Lou Goscinski, Superintendent

Zak Harding, Business Administrator

1. \$60,000 for the Central Office decks, ADA ramp, concrete steps, and parking lot, which are deteriorating.
2. \$45,000 for the CRES (Coastal Ridge Elementary School) loading dock and railing, which are deteriorating.
3. \$340,000 for the High School Family Consumer Science room, which needs a remodel and layout changes.
4. \$300,000 for sixty-five Middle School windows, which need replacement. Many others need repair.
5. \$250,000 for safety and security improvements at school facilities. A study is currently in process.
6. \$52,000 for the oldest SUV to be replaced, possibly with a fleet vehicle or a 14-passenger used van.
7. \$40,000 is requested for deteriorating exterior fences, walls, and steps at VES (Village Elementary School), which have to be addressed.

8. \$150,000 for completion of the LED lighting project at VES. At the sites previously completed, costs have come down and equipment improved.
9. \$155,000 for paving and restriping of the VES upper lot.
10. \$340,000 for the Village playground to be replaced.

**The first session (January 3, 2023) ended at 7:30 P.M. The meeting recessed to January 5.**

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## **Session 2 Town**

**Thursday, January 5, 2023, 6:00 P.M.**

### **Continuation of FY24 Budget Deliberations**

Chair Marla Johnson called the second session of the FY23 Budget Season to order. All seven members of the Budget Committee were present.

- Motion: Heather Campbell moved to appoint Julie Littlefield to the Superintendent Search Committee. Chris Hartwell seconded the motion. Without further discussion, the motion carried 7-0.

### **Presentation of Capital Items for the Town**

For the Town: Wendy Anderson, Finance Director

Kathryn Lagasse, Interim Town Manager and Director of Human Resources

### **York Sewer District, Phil Tucker, Superintendent**

Also presenting Brent Bridges, PC-Woodard and Curren

- \$5,000,000 from the Town for expansion of sewer one-mile up Route 1 North from Donica Road to Old Post Road.

### **Department of Public Works, Dean Lessard, Director**

- \$1,200,000 for ongoing filling of road cracks and paving. A scanning service helps select roads for repair.
- \$1,100,000 for the seawall project. Granite, concrete, and labor for stretches with five steps is \$900 per foot.
- \$300,000 for culvert replacement under Greenleaf Parsons Road.
- \$290,000 for a larger street sweeper for the beaches and to get winter debris off the roads.
- \$260,000 for Phase IV of the Nubble Road reconstruction project from Long Beach Ave. to Sohier Park.
- \$195,000 for an F-650 medium-duty pickup: A commercial class driver will not be needed.
- \$355,000 for a heavy-duty workforce patrol truck (rear axle, six tires, plow wings). There are already 11 of these.

### **Town of York Police Department, Chief Owen Davis, Lieutenant Luke Ernewein**

- \$120,000 for a dispatch console with a radio so there are three stations for communication specialists
- \$60,000 for WatchGuard replacement camera systems located in the front-end of all 10 cruisers
- \$130,000 for two police vehicles (cruisers) to maintain the fleet.
- \$28,000 to replace ten aging DSR Dual Zone Radar units.

### **Village Fire Truck**

Per Wendy Anderson, the request for a Village Fire brush truck is going to the Selectboard on Monday, January 9, as the amount has changed and the proposed source of funding is fund balance.

### **Parks & Rec, Ryan Coite, Parks Foreman**

- \$22,000 for the second part of the heating and cooling conversion at Grant House.
- \$40,000 for the scheduled replacement of a 2013 F250 pickup with a new vehicle
- \$86,188 for the Nubble Light restoration work as well as the replacement shingles on the gift shop.

### **Planning Department, Dylan Smith, Director of Planning**

- \$63,000 for the expansion of the community garden.

### **IT, Wendy Anderson on behalf of Eric Boudreau of Logically**

- \$205,000 for upgrades to network infrastructure, firewalls, and secondary internet redundancy (reinforcement).

**The second session (January 5, 2023) ended at 8:20 P.M. The meeting recessed to January 10.**

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### **Session 3 School Department**

**Tuesday, January 10, 2023, 6:00 P.M.**

#### **Continuation of FY24 Budget Deliberations**

Chair Marla Johnson called the third session of the FY24 Budget Season to order at 6:00 P.M. All seven members of the Budget Committee were present.

#### **Presentation of Schools Operating Budget**

Lou Goscinski, School Superintendent

Zak Harding, Business Administrator

This meeting featured a PowerPoint presentation summarizing the proposed FY24 operating budget for the schools.

- FY24 projected enrollment, 1,526
- FY23 enrollment, 1,532
- Total YSC adopted FY24 operating budget, \$40,240,047
- FY23, \$38,694,412 (percentage increase, 3.99%)

After the presentation and discussion, Facilities, Systemwide, and Debt Budgets were discussed.

**The third session (January 10, 2023) ended at 8:00 P.M. The meeting recessed to January 12.**

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### **Session 4 Town**

**Thursday, January 12, 2023, 6:00 P.M.**

#### **Continuation of FY24 Budget Deliberations**

Chair Marla Johnson called the fourth session of the FY24 Budget Season to order at 6:00 P.M. All seven members of the Budget Committee were present.

**For the Town:** Kathryn Lagasse, Interim Town Manager and Director of Human Resources  
Dylan Smith, Assistant Interim Town Manager and Director of Planning

### **Budget Presentations**

#### **First Parish Church Cemetery Association, Dennis Weirzba**

- \$25,000 is requested, which is an increase of \$15,000 over the Town's annual support payment. This is to balance the budget. Cemetery expenses are primarily staff salaries, paid outside services, and equipment.

#### **Administration (Committees), Kathryn Lagasse**

There are four committees that had a change.

- \$5,429 increase for the Planning Board for administrative support provided by SMPDC
- \$2,100 increase for the Budget Committee's Recording Secretary's salary
- \$12,000 for the Committee for Veterans' Affairs. This is an increase from \$10,000.
- \$7,000 for the Energy Steering Committee. This is an increase from \$5,000. This is to lead the implementation of the Climate Action Plan.

#### **Tax Assessor, Luke Vigue**

- \$311,184 (down 16.1% from FY23) is requested, largely for salaries and benefits. The reduction is due to the reduction of the size of the office. There were 2.5 employees, now there are 2.0.

#### **Code Enforcement Office, Heather Ross, Interim Code Director**

- A decrease was caused when an administration assistant went from fulltime to parttime.
- There is a salary increase due to expenses from the GIS mapping flyovers.
- There were 203 new-housing units permitted in FY23.
- There were 1,025 building permits.
- There were 407 plumbing permits.
- There were 1,300 inspections.

#### **Town Clerk and Tax Collector, Lynn Osgood**

- The budget has an increase of 10.5%. The increase is due to COLA.
- There is a 5.7% increase in the Clerk's salary, which is voted on by the residents.
- Lynn depends less on volunteers for elections, so two election clerks were brought in.

#### **Town Hall, Interim Town Manager, Kathryn Lagasse**

- Most of the budget is in personnel.
- There is a budgeted 4% COLA from November to November.
- \$4,000 for a tidal meter that monitors and gives data surrounding flooding events in real time
- \$1,000 increase in training-travel budget (and meals)
- Two people are going from parttime to fulltime: a Mt A trail supervisor and a groundskeeper with Parks & Rec.
- New to the budget, there was a replacement of the officer who was eliminated previously to create the Emergency Management position.

- New to the budget was an Environmental Planner to implement the Comp Plan.
- **Municipal Social Services Review Board, Patricia Connor, Director**
- \$50,500, which down from \$65,050 in FY23 as fewer agencies applied. The 11 non-profit agencies recommended served 1,751 York residents in FY23. Value of the services provided was \$1.6 million. Agencies recommended for funding in FY24 are:
  1. AIDS Response Seacoast
  2. Caring Unlimited
  3. Cornerstone Visiting Nurses Assn.
  4. Crossroads House
  5. Kids Free to Grow
  6. Maine Health Care at Home
  7. Southern Maine Agency on Aging
  8. Strong Girls United Foundation
  9. Sweetser
  10. York County Community Action Corp.
  11. Maine Public Broadcasting

**YCSA (York Community Services Association), Michelle Surdoval, Director**

YCSA requests funding from the town to administer services in several categories:

- \$70,000 to deliver general assistance under a contract with the town (unchanged). 70% is reimbursed by the state.
- \$16,000 for a burial fund to provide funerals for the indigent who die alone. This is a new request.
- \$25,000 for the RED fund, which serves as an emergency disaster fund (unchanged).
- \$500 for telephone and \$16,500 for contracts (unchanged).
- \$25,000 for property tax relief and administrative costs (unchanged).
- \$10,000 to provide Public Health services under contract with the town. This function and funding are being transferred from the Code Department to YCSA.

**Department of Public Works, Dean Lessard, Director**

Public Works plans and provides for the management, maintenance, repair, and capital improvement for much of the Town's infrastructure. The department is fully staffed.

- \$6,287,404 in total. Less than 50% is created by in-house expenses, as opposed to hiring contractors.

The cost centers are:

- \$4,455,328 for highway maintenance and stormwater management. This includes maintenance of four facilities, vehicles and equipment, roads, shoulders and sidewalks, snow removal, paving, street sweeping, pavement marking and traffic control, capital improvements to the town's transportation infrastructure, and also engineering support to the Planning Board. The increase is primarily for salaries and benefits, including COLA and step increases.
- \$1,595,000 for trash and recycling services, including curbside pickup. Disposal of trash costs \$77 per ton. Disposal of recycling costs \$120 per ton and fluctuates widely. The Casella contract runs through June, 2024.
- \$164,800 for the Witchtrot Road transfer station

- \$72,276 for parking operations. The pay stations require regular maintenance and replacement. A QR-code parking app is being considered.

**The fourth session (January 12) ended at 8:40 P.M. The meeting recessed to January 17.**

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### **Session 5 School Department**

**Tuesday, January 17, 2023, 6:00 P.M.**

### **Continuation of FY24 Budget Deliberations**

Chair Marla Johnson called the fifth session of the FY24 Budget Season to order at 6:00 P.M. Marla Johnson, Heather Campbell, Chris Hartwell, Christine Brown, John D’Aquila, and Julie Littlefield were present. Mike Spencer was absent.

### **Presentation of School Department Operating Budget**

For the School Department: Lou Goscinski, School Superintendent  
Zak Harding, Business Administrator

### **Budget Presentations**

#### **York High School: Mike Bennett and Amanda Suttie, Co-principals**

Budget increases of note:

- Additional supplies to support the family consumer science position. This was increased from parttime to fulltime in FY23.
- \$340,000 capital request for the family consumer science area to be renovated.
- \$14,953 for field trips
- \$25,600 for athletic facility rentals, especially girls’ and boys’ hockey
- \$6,000 for assessment supplies—standardized testing
- Extracurricular stipends and coaching salaries
- \$15,409 for hard-copied textbooks with accompanying electronic versions
- \$26,000 for substitute teachers

#### **York Middle School: Dr. Barbara Maling, Principal**

The budget increases of note:

- Addition of a fulltime Special Ed Social Worker. The cost will be split with Special Ed.
- \$18,000 to increase the Advanced Arts Position from 0.5 to 0.6
- \$29,000 for electronic textbooks, partially offset by a \$22,000 decrease in hardcopy textbooks.
- \$8,413 for the extracurricular stipend, i.e., the robotics program
- Additional funds for the Horizon teacher’s salary, extracurricular stipend for smaller programs, and activities and clubs.

#### **Coastal Ridge Elementary School: Sean Murphy, Principal**

Coastal Ridge budget is up \$124,000 (2.7%) for FY24.

Budget changes of note:

- Decrease of one homeroom teacher due to declining enrollment
- Funding for a second School Counselor
- \$65,000 for facility maintenance
- \$15,500 for substitutes

## **Village Elementary School: Beth Hutchins, Principal**

Budget increases of note:

- Funding for teaching supplies and textbooks in support of the new literacy program
- Permanent funding for a mid-FY23-approved EdTech/math interventionist

**The fifth session (January 17) ended at 9:10 P.M. The meeting recessed to January 19.**

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## **Session 6, Town**

**Thursday, January 19, 2023, 6:00 P.M.**

### **Continuation of FY24 Budget Deliberation**

Chair Marla Johnson called the sixth session of the FY24 Budget Season to order at 6:00 P.M. All seven members of the Budget Committee were present.

- Motion: Heather Campbell moved to open the public hearing. Julie Littlefield seconded the motion.

**Molly LaVecchia** spoke about the expansion of the Mr. Fox composting project.

**Miroslava Bradburn** expressed concerns about the school budget.

**Josslin Smith** expressed concerns about the school budget.

**Nina Wright** expressed concerns about the school budget.

**Jen and Justin Thomas** expressed concerns about the school budget.

**Arthur Graves** expressed concerns about the school budget.

**Beth Dimino, LCSW:** Some students need in-school individual therapy.

Marla Johnson closed the public hearing.

**For the Town:** Wendy Anderson, Finance Director

Dylan Smith, Assistant Interim Town Manager and Director of Planning

### **Budget Presentations**

#### **Chris Balentine, Fire Chief, Village Fire Department**

- \$55,725 increase in the salary line
- \$401,000 capital request for a replacement brush truck serving residents in forested areas

#### **York Ambulance, Eric Bakke**

- \$137,000 requested for ambulance services, a \$55,000 increase from \$82,000
- Next year: a five-year contract with 5% escalation per year

#### **Nicole Pestana, Public Health Officer and Emergency Management Director**

- \$40,000 for mosquito and tick control (same as FY23)
- \$3,100 FY24 initial cost for NOAA tidal gauge to measure flood levels
- \$2,100 FY25 cost for maintenance and repair of NOAA tidal gauge

#### **Jeff Welch, Fire Chief, York Beach Fire Department**

- \$35,768 jump in benefits
- \$56,000 for call pay
- iPads for mapping have been added to the data plans for phones

#### **Patrol Division: Owen Davis, Police Chief**

- 4% COLA is increasing all salary budgets
- \$100,000 for addition of fulltime patrol position to replace position previously lost to create Emergency Management officer
- \$285,000 in salary increase
- Step increases
- Increase in training budget
- Overtime

**Communications (Dispatch): Owen Davis, Police Chief**

- \$1.3 million for dispatch (\$1.1 million in FY23)
- \$38,000 for retirement

**Harbormaster: Owen Davis, Police Chief**

- \$103,000 for fulltime harbormaster and parttime (summer) harbormaster

**Animal Control: Owen Davis, Police Chief**

- Currently budgeted for two three-quarter-time officers
- Needs more officers

**Hydrants: Water District**

- \$1,870,000 for hydrants (2.5% increase)

**The sixth session (January 19) ended at 8:15 P.M. The meeting recessed to January 24.**

**Session 7, School Department**

**Tuesday, January 24, 2023, 6:00 P.M.**

**Continuation of FY24 Budget Deliberations**

Chair Marla Johnson called the seventh session of the FY24 Budget Season to order at 6:00 P.M. Marla Johnson, Heather Campbell, Chris Hartwell, Christine Brown, John D'Aquila, and Julie Littlefield were present. Mike Spencer was absent.

An email from Charley Yorke was read into the record. She expressed concerns about the school budget.

**Presentation of School Department Operating Budget**

For the School Department: Lou Goscinski, School Superintendent  
Zak Harding, Business Administrator

**Budget Presentations**

**Lisa Robertson, Director of Adult Education**

- 9.9% increase in overall budget
- \$30,000 for enrichment tuition
- \$65,000 to subsidize the Adult Ed State fund
- \$3,000 for computer/tech to maintain IT capability
- \$1,800 one-time payment is received every year from Durgin Pines for CNA classes (up to five students)
- Adult Ed clerical salary is bumping up from 0.9 to fulltime.
- There were 784 individual registrations for classes in 2022, some for multiple classes.

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- Advertising has gone up \$1,000.
- Catalog printing-and-binding for mailouts has gone up.

**Dr. Ellen Kaschuluk, Director of Curriculum and Assessment; Gifted and Talented Program; Program for Multi-lingual learners; Title I, Title II and Title IV**

- \$30,678 for curriculum, no changes from last year
- 0.5 Ed Tech added to support the multi-language teacher (21 students)
- There are many specialists associated with all four schools.

**Whitney Thornton, Director of School Nutrition**

- Meals are given at no cost to students. Recipe development uses local food, including fish.
- Addition of a 0.5 staff member will be funded through State revenues.

**Melanie Ladd, Director of Volunteers Mentor Program**

- 186 current community and mentor volunteers
- 500 students being mentored weekly during lunch and recess for an average of five to 10 years
- 289 parent volunteers
- 21 York High School peer listeners mentoring Middle School and CRES students
- Since inception, 28,000 volunteer hours have been provided at a value of \$838,600
- Several years ago, \$100,000 was donated by mentor Frank Wallace to provide scholarships for mentored students.

**Eric Lawson, Director of Libraries & Technology**

- Salaries and benefits, 5 librarians district-wide
- Salaries and benefits, 5-member tech team, including database manager
- Library workshops, training
- Technology software license, maintenance and repair
- Technology equipment
- Wear and tear on books
- Communication management platform called Apptegy
- Software called PaperCut consolidating data
- Mobile device software
- Tech supply systemwide upgrade
- Library books have gone up at CRES.
- Audiovisual is up at the Middle School.
- Software license maintenance repair at the High School for English and Social Studies to identify any possible plagiarism
- Adobe
- Request to renew the \$200,000 contingency warrant article

**The seventh session (January 24) ended at 8:15 P.M. The meeting recessed to January 26.**

**Session 8, Town**

**Thursday, January 26, 2023, 6:00 P.M.**

**Continuation of FY24 Budget Deliberations**

Chair Marla Johnson called the eighth session of the FY24 Budget Season to order at 6:00 P.M. Marla Johnson, Heather Campbell, Chris Hartwell, Christine Brown, John D'Aquila, and Julie Littlefield were present. Mike Spencer was absent.

**For the Town:** Wendy Anderson, Finance Director

Dylan Smith, Assistant Interim Town Manager and Director of Planning

### **Budget Presentations**

**Michelle Sampson, York Public Library Director**

**Rick DiDonato, Library Association Director (Treasurer)**

- In FY24, the Town is being asked to pay 68% of the overall budget.
- Asking for \$790,400 from the Town for the operating budget.
- The increases are driven by 4% COLA and the step grade system.
- \$1,200 to \$1,500 a month in acquisitions pays for online services, an array of music, eBooks, audio books and movies.
- Electricity increase
- Contract for grounds
- In-person programs for adults
- Virtual speakers' program with high-caliber speakers
- Workshops
- There is a donor for an EV charging station.

### Library Capital Improvements

- The library has a \$1.3 Million endowment.
- The Library Association pays for 100% of the Capital improvements.
- The current capital initiative includes solar, and heating and cooling.
- \$365,000 cost for FY24 Library capital improvements

### **Parks & Recreation, Ryan Coite, Parks Foreman gave the presentation**

Peter Murray, the new (one week) Director of Parks & Recreation introduced himself.

### Parks & Rec, General Fund

- \$318,000 (salary, benefits, COLA) for two new fulltime positions (from parttime to fulltime).
  - One at parks (grounds)
  - One at Mt. A. (trails supervisor position)
- And third person at Mt. A is going from parttime to three-quarter time without benefits.

### Parks & Rec General Fund, cont.

- \$30,000 for beach-raking cleanup contractor
- Grounds maintenance
- Facility maintenance
- Cemetery (300-plus burial grounds in York)
- Schools' grounds and athletic fields
- Beaches, including lifeguard program

### Parks & Rec, Center for Active Living provides programs and services for 50-plus community

- FY23 \$30,000 for hot water heater and boiler (to be done this year)

Parks & Rec, Ellis Short Sands Bathhouse Enterprise Budget

- Reimbursed by Ellis Park Corporation for services provided  
Two employees for bathrooms  
Sweeping

Parks & Rec, Recreation Enterprise supports community events and programs

- One year-round staff person
- Seasonal staff of maintenance staff, youth enrichment coordinator, and program instructors

Parks & Rec, Center for Active Living Enterprise Budget

- Collects revenues form meals, trips, and programs

Parks & Rec Mt. A Enterprise Budget Presented by Robin Kerr, Conservation Coordinator

- Deficit for FY23 operating costs
- Revenues are generated through tower leases, lodge fees, grants, donations. Reduction in tower rentals, grants
- Expense--Town-owned buildings at the park conservation land
- Expense--Salaries to maintain public restroom and parking facilities
- Expense--contracts and seasonal salaries
- Increase in expenses for lodge renovation
- Increase in supply line for restrooms
- Increase due to completion of construction project (signage, gates)
- Boundary survey in FY23 budget (to be done this year)

Parks & Rec Sohier Park, Lighthouse

- Sohier Park Gift Shop account  
Pays for maintenance
- Restricted, large fund balance reserved for storm disaster
- Maintenance and operations account
- Park and Lighthouse maintenance account

Parks & Rec, Grant House Enterprise

- Rent from a second-story apartment creates revenue for the building and grounds of Goodrich Park.

**Planning Department, Dylan Smith, Planning Department Director and Assistant Interim Town Manager**

- Thirty-three Planning Board applications (site plans and subdivisions) have been facilitated in FY23.
- \$157,000 (54.2% increase) for staff increase from two to three. Environmental Planner added
- \$1,000 increase for education budget
- \$400 increase for uniforms
- \$300 increase to membership dues SMPDC (Southern Maine Planning and Development Commission)
- \$10,000 for SMPDC contractual work
- \$6,500 decrease--Environmental Planner will replace VISTA volunteer

- A future need for admin help and grant writing. Starting at \$72,000.

#### Planning Department Capital Request

- \$40,000 for Community Garden at Town Farm on Long Sands Road  
Landscape architect, materials, lumber, labor, shed
- Includes \$10,000 for parking area

#### **Town Hall Administration, Wendy Anderson, Finance Director**

- \$5,000 removed for equipment
- \$40,000 increase for legal
- \$12,000 contract line
- \$7,000 copiers
- \$1,400 water cooler
- \$9,400 for unknown contracts
- \$20,000 for file storage during relocation

#### Town Hall Finance Department operations budget

- Salary increases, step increases
- Audit cost increase

#### Town Hall Debt

- Bonding interesting expenses on outstanding notes
- \$45,000 for bonding costs (sometimes not fully used)
- \$500,000 increase from FY23-FY24 due to Town Hall project

#### Town Hall Revenue

- Property tax freeze for 65-and-older who have lived in their own homes for 10 years or more – timing of reimbursement from state is not finalized
- Reimbursement from State for 65-and-older who lived in their own homes for 10 years or more
- Property sales
- Fund Balance surplus

#### **Remaining February Budget Season Calendar**

Tuesday, January 31, IT, Special Education

Thursday, February 2, 2023, Dollars-to-Task

Tuesday and Thursday, February 7 and 9, draft warrant language and voter guide

Tuesday, February 14, make-up day, if needed

Thursday, February 16, public hearing and preference votes (Dollar amounts can be changed.)

- Motion: Christine Brown moved to meet with the Selectboard as soon as possible to request use of fund balance for tax relief. John D'Aquila seconded the motion. After further discussion, the motion failed 2-4 with Christine Brown and John D'Aquila voting yes. Marla Johnson, Heather Campbell, Chris Hartwell, Julie Littlefield voted no.

**The eighth session (January 26) ended at 9:00 P.M. The meeting recessed to January 31.**

#### **Session 9 Town IT and School Department Special Education**

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**Tuesday, January 31, 2023, 6:00 P.M.**  
**Continuation of FY24 Budget Deliberations**

For the School Department: Lou Goscinski, School Superintendent  
Zak Harding, Business Administrator

For the Town: Wendy Anderson, Finance Director  
Kathryn Lagasse, Interim Town Manager and Director of Human Resources

Chair Marla Johnson called the ninth session of the FY24 Budget Season to order at 6:00 P.M. All seven members of the Budget Committee were present: Chair Marla Johnson, Vice-chair Heather Campbell, Board Secretary Chris Hartwell, Mike Spencer, John D'Aquila, Julie Littlefield, and Christine Brown, who came in at 6:10 P.M.

**Budget Presentations**

**Town IT, Alex Gagnon, IT Manager**

- Total budget is \$928,180, including various applications and software including Finance, Code, GIS, Clerks
- Half of the total budget is for contracts with Logically, which offers 24/7 support, backup, and security.
- There is an equipment line reserve of \$40,000 for 5-year refresh rate for replacement hardware.
- This budget is partially offset with permit fees.
- The vacant GIS position is included in the FY24 budget.

**Special Education, Superintendent Lou Goscinski for Rosalyn Moriarty, Director of Special Education**

- \$152,000 plus \$28,000 (benefits) for increased mental health services increase from 1.5 to 3.0.
- \$67,500 plus \$11,237 (benefits) for increased position of special education teacher Middle School
- New educational technician for (four or five) students returning from out-of-district placements
- New position for fulltime speech language assistant
- \$125,000 increase in transportation costs (from \$225,000 to \$350,000) for special ed out-of-district placements
- In FY23, there are 238 special ed students. 229 special ed students are projected for FY24.

**Sewer Extension**

Per Kathryn Lagasse, the \$5,000,000 sewer extension project has been put off until FY25.

**Discussion**

The committee discussed guidelines and process for Dollars-to-Task.

**The ninth session (January 31) ended at 8:00 P.M. The meeting recessed to February 2.**

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**Session 10**

**Thursday, February 2, 2023, 6:00 P.M.**

Chair Marla Johnson called the tenth session of the FY24 Budget Season to order at 6:00 P.M. All seven members of the Budget Committee were present. The votes were tallied via roll call.

## Dollars to Task

### School Department

- Motion: Julie Littlefield moved to approve \$15,970,025 for **Regular Instruction**. Mike Spencer seconded the motion. After discussion, the motion passed 7-0.

- Motion: Julie Littlefield moved to approve \$7,752,190 for **Special Education**. Mike Spencer seconded the motion. After discussion, the motion passed 5-2.

Yes: John D'Aquila, Chris Hartwell, Mike Spencer, Heather Campbell, Marla Johnson;

No: Julie Littlefield, Christine Brown,

- Motion: Julie Littlefield moved to approve \$15,000 for **Career and Technical Education**. Mike Spencer seconded the motion. After discussion, the motion passed 7-0.

- Motion: Julie Littlefield moved to approve \$1,775,200 for **Other Instruction**. Mike Spencer seconded the motion. There was no further discussion. The motion passed 6-1.

Yes: John D'Aquila, Julie Littlefield, Chris Hartwell, Mike Spencer, Heather Campbell, Marla Johnson; No: Christine Brown

- Motion: Julie Littlefield moved to approve \$3,846,924 for **Student Staff Support**. Mike Spencer seconded the motion.

Motion: Julie Littlefield moved to approve a reduction by \$100,000 for **Student Staff Support** for a new amount of \$3,746,924. John D'Aquila seconded the motion. After discussion, the motion passed 6-1.

Yes: John D'Aquila, Julie Littlefield, Christine Brown, Chris Hartwell, Heather Campbell, Marla Johnson. No: Mike Spencer

- Motion: Julie Littlefield moved to approve \$1,304,091 for **System Administration**. Mike Spencer seconded the motion.

Motion: Mike Spencer moved to increase **System Administration** by \$70,000 to \$1,374,091. Heather Campbell seconded the motion. After discussion, the motion failed 3-4.

Yes: Chris Hartwell, Mike Spencer, Heather Campbell; No: John D'Aquila, Julie Littlefield, Christine Brown, Marla Johnson

Motion: Julie Littlefield moved to approve the original amount \$1,304,091 for **System Administration**. Mike Spencer seconded the motion. After discussion, the motion passed 7-0.

- Motion: Julie Littlefield moved to approve \$1,863,744 for **School Administration**. Mike Spencer seconded the motion.

Motion: Mike Spencer moved to increase **School Administration** to \$1,963,744, an increase of \$100,000. There was no second.

Motion: Julie Littlefield moved to approve (the original amount) \$1,863,744 for **School Administration**. Mike Spencer seconded the motion. There was no further discussion. The motion passed 6-1.

Yes: John D'Aquila, Julie Littlefield, Chris Hartwell, Mike Spencer, Heather Campbell, Marla Johnson; No: Christine Brown

- Motion: Julie Littlefield moved to approve \$1,392,632 for **Transportation**. Mike Spencer seconded the motion.

Motion: Julie Littlefield moved to decrease **Transportation** by \$100,000 to \$1,292,632. Christine Brown seconded the motion. After further discussion, the motion passed 5-2.

Yes: John D'Aquila, Julie Littlefield, Christine Brown, Marla Johnson, Chris Hartwell; No: Mike Spencer, Heather Campbell

- Motion: Julie Littlefield moved to approve \$4,312,553 for **Facilities Maintenance**. Mike Spencer seconded the motion. There was no discussion. The motion passed 7-0.
- Motion: Julie Littlefield moved to approve \$1,784,903 for **Debt Service**. Mike Spencer seconded the motion. There was no discussion. The motion passed 7-0.
- Motion: Julie Littlefield moved to approve \$109,185 for **Other Non-instruction**. Mike Spencer seconded the motion. There was no discussion. The motion passed 7-0.
- Motion: Julie Littlefield moved to approve \$39,926,447 for **All Encompassing Summary of Prior 11**. Mike Spencer seconded the motion.

Motion: Mike Spencer moved to increase the amount by \$200,000 to \$40,126,447 for **All Encompassing Summary of Prior 11**. Heather Campbell seconded the motion. After further discussion, the motion failed 3-4.

Yes: Chris Hartwell, Mike Spencer, Heather Campbell; No: John D'Aquila, Julie Littlefield, Christine Brown, Marla Johnson

Motion: Julie Littlefield moved to approve \$39,926,447 for **All Encompassing Summary of Prior 11**. Mike Spencer seconded the motion. There was no further discussion. The motion passed 6-0-1.

Yes: John L'Aquila, Julie Littlefield, Christine Brown, Marla Johnson, Chris Hartwell, Heather Campbell; Abstention: Mike Spencer

- Motion: Julie Littlefield moved to approve \$19,294,038 for **Essential Programs and Services Act**. Mike Spencer seconded the motion. After discussion, the motion passed 7-0.
- Motion: Julie Littlefield moved to approve \$1,102,569 for **Non-tax Revenue (includes use of Fund Balance of \$1,000,000)**. Mike Spencer seconded the motion. There was no discussion. The motion passed 7-0.
- Motion: Julie Littlefield moved to approve \$1,784,903 for **School Debt Service**. Mike Spencer seconded the motion. There was no discussion. The motion passed 7-0.

- Motion: Julie Littlefield moved to approve \$14,673,553 for **Additional Local Funds**. Mike Spencer seconded the motion.

Motion: Mike Spencer moved to increase the amount \$200,000 to \$14,873,553 for **Additional Local Funds**. Heather Campbell seconded the motion. After discussion, the motion failed 3-4.

Yes: Chris Hartwell, Mike Spencer, Heather Campbell; No: John D'Aquila, Julie Littlefield, Christine Brown, Marla Johnson

Motion: Julie Littlefield moved to decrease the amount by \$200,000 to \$14,673,553 for **Additional Local Funds**. Mike Spencer seconded the motion. There was no further discussion. The motion passed 6-0-1.

Yes: John D'Aquila, Julie Littlefield, Christine Brown, Marla Johnson, Chris Hartwell, Heather Campbell; Abstention: Mike Spencer

- Motion: Julie Littlefield moved to approve \$209,152 for **Adult Education**. Mike Spencer seconded the motion. After discussion, the motion passed 7-0.
- Motion: Julie Littlefield to approve \$1 for **Food Service**. Mike Spencer seconded the motion. After discussion, the motion passed 7-0.
- Motion: Julie Littlefield moved to approve \$ 200,000 for the **School Contingency Account**. Mike Spencer seconded the motion.

Motion: Mike Spencer moved to increase the **School Contingency Account** by \$100,000 to \$300,000 to provide the school flexibility for direct student and staff support. Heather Campbell seconded the motion. After discussion, the motion failed 4-3.

Yes: Chris Hartwell, Mike Spencer, Heather Campbell; No: John D'Aquila, Julie Littlefield, Christine Brown, Marla Johnson

Motion: Julie Littlefield moved to approve \$200,000 for the **School Contingency Account**. Mike Spencer seconded the motion. After further discussion, the motion passed 5-1-1.

Yes: John D'Aquila, Julie Littlefield, Chris Hartwell, Heather Campbell, Marla Johnson; No: Chris Brown; Abstention: Mike Spencer

### Capital Items

- Motion: Julie Littlefield moved to approve \$60,000 for **Central Office Decks and Parking**. Mike Spencer seconded the motion. There was no discussion. The motion passed 7-0.
- Motion: Julie Littlefield moved to approve \$45,000 for the **CRES Replacement Loading Dock**. Mike Spencer seconded the motion. There was no discussion. The motion passed 7-0.
- Motion: Julie Littlefield moved to approve \$340,000 for **High School Family Consumer Science Renovation**. Mike Spencer seconded the motion.



Motion: Christine Brown moved to reduce the amount for **High School Family Consumer Science Renovation** by \$40,000 to \$300,000. There was no second.

Motion: Julie Littlefield moved to reduce the original amount for **High School Family Consumer Science Renovation** by \$60,000 to \$280,000. Christine Brown seconded the motion. After discussion the motion failed 2-5.

Yes: Julie Littlefield, Christine Brown; No: John D'Aquila, Chris Hartwell, Mike Spencer, Heather Campbell, Marla Johnson

Motion: Christine Brown moved to reduce the original amount for **High School Family Consumer Science Renovation** by \$40,000 to \$300,000. There was no second.

Motion: Julie Littlefield moved to approve \$340,000 for **High School Family Consumer Science Renovation**. Mike Spencer seconded the motion. After discussion, the motion passed 5-2.

Yes: John D'Aquila, Chris Hartwell, Mike Spencer, Heather Campbell, Marla Johnson; No: Julie Littlefield, Christine Brown

- Motion: Julie Littlefield moved to approve \$300,000 for **Middle School Windows, Gym, etc.** Mike Spencer seconded the motion. There was no discussion. The motion passed 7-0.
- Motion: Julie Littlefield moved to approve \$250,000 for **Safety & Security**. Mike Spencer seconded the motion.

Chair Marla Johnson entertained a motion to reduce the amount for **Safety & Security** from \$250,000 to \$0.00. Christine Brown so moved. Julie Littlefield seconded the motion. After discussion, the motion failed 3-4.

Yes: Julie Littlefield, Christine Brown, Marla Johnson; No: John D'Aquila, Chris Hartwell, Mike Spencer, Heather Campbell

Motion: Julie Littlefield moved to approve \$250,000 for **Safety & Security**. Mike Spencer seconded the motion. There was no further discussion. The motion passed 6-1.

Yes: John D'Aquila, Julie Littlefield, Chris Hartwell, Mike Spencer, Heather Campbell, Marla Johnson; No: Christine Brown,

- Motion: Julie Littlefield moved to approve \$52,000 for **Vehicle Replacement**. Mike Spencer seconded the motion. There was no discussion. The motion passed 7-0.
- Motion: Julie Littlefield moved to approve \$40,000 for **VES Exterior fences, walls, etc.** Mike Spencer seconded the motion. There was no discussion. The motion passed 7-0.
- Motion: Julie Littlefield moved to approve \$150,000 for **VES LED Lighting**. Mike Spencer seconded the motion. After discussion, the motion passed 7-0.
- Motion: Julie Littlefield moved to approve \$155,000 for **VES Paving**. Mike Spencer seconded the motion. There was no discussion. The motion passed 7-0.
- Motion: Julie Littlefield moved to approve \$340,000 for **VES Upper Playgrounds**. Mike Spencer seconded the motion. After discussion, the motion passed 7-0.

Dave Herbein, Vice-chair of the York School Committee, spoke about efforts to measure academic achievement at the schools.

## Town Proposed Budget

### Revenues

- Motion: Julie Littlefield moved to accept \$7,177,700 for **Revenues**. Mike Spencer seconded the motion. After discussion, the motion passed 7-0.

### Administration

- Motion: Julie Littlefield moved to approve \$39,634 for **Selectboard**. Mike Spencer seconded the motion. There was no discussion. The motion passed 7-0.
- Motion: Julie Littlefield moved to approve \$672,273 for **Town Manager**. Mike Spencer seconded the motion. There was no discussion. The motion passed 7-0.
- Motion: Julie Littlefield moved to approve \$635,575 for **Finance**. Mike Spencer seconded the motion. There was no discussion. The motion passed 6-1.

Yes: John D'Aquila, Julie Littlefield, Chris Hartwell, Mike Spencer, Heather Campbell, Marla Johnson; No: Christine Brown

- Motion: Julie Littlefield moved to approve \$311,184 for **Assessor**. Mike Spencer seconded the motion. There was no discussion. The motion passed 7-0.
- Motion: Julie Littlefield moved to approve \$370,341 for **Code Enforcement**. Mike Spencer seconded the motion. There was no discussion. The motion passed 7-0.
- Motion: Julie Littlefield moved to approve \$452,146 for **Planning**. Mike Spencer seconded the motion.

Motion: John D'Aquila moved to reduce the amount for **Planning** by \$75,000 to \$377,146. Christine Brown seconded the motion. After discussion, the motion passed 5-3.

Yes: John D'Aquila, Julie Littlefield, Christine Brown, Marla Johnson; No: Mike Spencer, Heather Campbell, Chris Hartwell

- Motion: Julie Littlefield moved to approve \$441,464 for **Clerk's Office**. Mike Spencer seconded the motion. After discussion, the motion passed 7-0.
- Motion: Julie Littlefield moved to approve \$41,768 for **Elections**. Mike Spencer seconded the motion. There was no discussion. The motion passed 7-0.
- Motion: Julie Littlefield moved to approve \$224,500 for **Town Hall Operations**. Mike Spencer seconded the motion. There was no discussion. The motion passed 7-0.
- Motion: Julie Littlefield moved to approve \$426,100 for **Insurance**. Mike Spencer seconded the motion. There was no discussion. The motion passed 7-0.
- Motion: Julie Littlefield moved to approve \$100,000 for **Contingency**. Mike Spencer seconded the motion.

Motion: John D'Aquila moved to reduce **Contingency** to \$0.00. There was no second.

Motion: Mike Spencer moved to increase the **Contingency** by \$75,000 to \$175,000. There was no second.

Motion: Julie Littlefield moved to approve \$100,000 for **Contingency**. Mike Spencer seconded the motion. There was no discussion. The motion passed 6-1.

Yes: Julie Littlefield, Christine Brown, Chris Hartwell, Mike Spencer, Marla Johnson, Heather Campbell; No: John D'Aquila

- Motion: Julie Littlefield moved to approve \$82,000 for **Earned Time Acct, Unemployment Acct & Academic Reimb Acct Funding**. Mike Spencer seconded the motion. There was no discussion. The motion passed 6-1.

Yes: John D'Aquila, Julie Littlefield, Chris Hartwell, Mike Spencer, Heather Campbell, Marla Johnson; No: Christine Brown

- Motion: Julie Littlefield moved to approve \$30,064 for **Cable TV Operations**. Mike Spencer seconded the motion. There was no discussion. The motion passed 7-0.
- Motion: Julie Littlefield moved to approve \$703,180 for **Information Technology**. Mike Spencer seconded the motion. There was no discussion. The motion passed 7-0.
- Motion: Julie Littlefield moved to approve \$73,059 for **Boards and Committees**. Mike Spencer seconded the motion. There was no discussion. The motion passed 7-0.
- Motion: Julie Littlefield moved to approve \$147,155 for the **Elected Clerk/Tax Collector**. Mike Spencer seconded the motion. After discussion, the motion passed 7-0.

## **Public Safety**

- Motion: Julie Littlefield moved to approve \$5,323,172 for **Police**. Mike Spencer seconded the motion.

Motion: Mike Spencer moved to increase the amount by \$111,269 for a total of \$5,434,441. Heather Campbell seconded the motion. After discussion, the motion passed 5-2.

Yes: Julie Littlefield, Chris Hartwell, Mike Spencer, Heather Campbell, Marla Johnson; No: John D'Aquila, Christine Brown,

- Motion: Julie Littlefield moved to approve \$1,121,493 for **Communications**. Mike Spencer seconded the motion. There was no discussion. The motion passed 7-0.
- Motion: Julie Littlefield moved to approve \$76,392 for **Animal Control**. Mike Spencer seconded the motion. There was no discussion. The motion passed 7-0.
- Motion: Julie Littlefield moved to approve \$110,480 for **Harbor Management**. Mike Spencer seconded the motion. There was no discussion. The motion passed 7-0.
- Motion: Julie Littlefield moved to approve \$791,185 for **Village Fire Department**. Mike Spencer seconded the motion. There was no discussion. The motion passed 7-0.
- Motion: Julie Littlefield moved to approve \$788,393 for **Beach Fire Department**. Mike Spencer seconded the motion. There was no discussion. The motion passed 7-0.

- Motion: Julie Littlefield moved to approve \$137,000 for **York Ambulance**. Mike Spencer seconded the motion.

Motion: Christine Brown moved to reduce the amount for **York Ambulance** by \$37,000 to \$100,000. John D'Aquila seconded the motion. After discussion, the motion failed 3-4.

Yes: John D'Aquila, Christine Brown, Chris Hartwell; No: Julie Littlefield, Mike Spencer, Heather Campbell, Marla Johnson

Motion: Julie Littlefield moved to approve \$137,000 for **York Ambulance**. Mike Spencer seconded the motion. There was no further discussion. The motion passed 5-2.

Yes: Julie Littlefield, Chris Hartwell, Mike Spencer, Heather Campbell, Marla Johnson; No: John D'Aquila, Chris Brown,

- Motion: Julie Littlefield moved to approve \$1,087,017 for **Fire Hydrants**. Mike Spencer seconded the motion. There was no discussion. The motion passed 7-0.

### **Public Works**

- Motion: Julie Littlefield moved to approve \$4,455,328 for **Highway Maintenance**. Mike Spencer seconded the motion.

John D'Aquila moved to reduce the **Highway Maintenance** budget \$100,000 to \$4,355,328. Christine Brown seconded the motion. After discussion, the motion failed 2-5.

Yes: John D'Aquila, Christine Brown; No: Julie Littlefield, Chris Hartwell, Mike Spencer, Heather Campbell, Marla Johnson

Motion: Julie Littlefield moved to approve \$4,455,328 for **Highway Maintenance**. Mike Spencer seconded the motion. After discussion, the motion passed 7-0.

- Motion: Julie Littlefield moved to approve \$1,595,000 for **Trash & Recycling**. Mike Spencer seconded the motion. After discussion, the motion passed 7-0.
- Motion: Julie Littlefield moved to approve \$164,800 for **Transfer Station**. Mike Spencer seconded the motion. After discussion, the motion passed 7-0.
- Motion: Julie Littlefield moved to approve \$72,276 for **Parking Operations**. Mike Spencer seconded the motion. After discussion, the motion passed 7-0.

### **Parks/Grounds/Beaches**

- Motion: Julie Littlefield moved to approve \$1,694,066 for **Public Grounds & Beaches**. Mike Spencer seconded the motion.

Motion: John D'Aquila moved to reduce for **Public Grounds & Beaches** by \$100,000 to \$1,594,066. Christine Brown seconded the motion. After discussion, the motion failed 2-5.

Yes: John D'Aquila, Christine Brown; No: Julie Littlefield, Chris Hartwell, Mike Spencer, Heather Campbell, Marla Johnson

Motion: Julie Littlefield moved to approve \$1,694,066 for **Public Grounds & Beaches**. Mike Spencer seconded the motion. There was no further discussion, the motion passed 6-1.

Yes: Julie Littlefield, Christine Brown, Chris Hartwell, Mike Spencer, Heather Campbell, Marla Johnson; No: John D'Aquila

- Motion: Julie Littlefield moved to approve \$444,291 for **Center of Active Living**. Mike Spencer seconded the motion. There was no discussion. The motion passed 7-0.
- Motion: Julie Littlefield moved to approve \$9,838 for **Ellis Short Sands Park**. Mike Spencer seconded the motion. There was no discussion. The motion passed 7-0.

### **Community Services**

- Motion: Chris Hartwell moved to approve \$25,000 for **Property Tax Relief**. Mike Spencer seconded the motion. There was no discussion. The motion passed 6-0-1.

Yes: John D'Aquila, Chris Hartwell, Mike Spencer, Heather Campbell, Marla Johnson, Christine Brown; Abstention: Julie Littlefield

- Motion: Chris Hartwell moved to approve \$79,000 for **General Assistance**. Mike Spencer seconded the motion. There was no discussion. The motion passed 6-0-1.

Yes: John D'Aquila, Chris Hartwell, Mike Spencer, Heather Campbell, Marla Johnson, Christine Brown; Abstention: Julie Littlefield

- Motion: Julie Littlefield moved to approve \$790,400 for **Library Funding**. Mike Spencer seconded the motion. There was no discussion. The motion passed 6-1.

Yes: John D'Aquila, Julie Littlefield, Chris Hartwell, Mike Spencer, Heather Campbell, Marla Johnson; No: Christine Brown

- Motion: Julie Littlefield moved to approve \$15,000 for **Cemetery Maintenance**. Mike Spencer seconded the motion. After discussion, the motion passed 7-0.

- Motion: Chris Hartwell moved to approve \$62,000 for **Public Health**. Mike Spencer seconded the motion. There was no discussion. The motion passed 6-0-1.

Yes: John D'Aquila, Chris Hartwell, Mike Spencer, Heather Campbell, Marla Johnson, Christine Brown; Abstention: Julie Littlefield

- Motion: Chris Hartwell moved to approve \$60,500 for **Social Services Requests**. Mike Spencer seconded the motion. There was no discussion. The motion passed 6-0-1.

Yes: John D'Aquila, Chris Hartwell, Mike Spencer, Heather Campbell, Marla Johnson, Christine Brown; Abstention: Julie Littlefield

### **Debt**

- Motion: Julie Littlefield moved to approve \$3,461,622 for **Municipal Debt Service**. Mike Spencer seconded the motion. There was no discussion. The motion passed 7-0.
- Motion: Julie Littlefield moved to approve \$45,000 for **Cost of Bonding**. Mike Spencer seconded the motion. There was no discussion. The motion passed 7-0.

### **Capital**

- Motion: Julie Littlefield moved to approve \$130,000 for **Police Vehicles**. Mike Spencer seconded the motion. After discussion, the motion passed 7-0.

- Motion: Julie Littlefield moved to approve \$28,000 for **PD Radar Units**. Mike Spencer seconded the motion.

During discussion, it was proposed that three of the capital items to be paid with operating be bonded instead. The interim town manager offered to bring this request to the Selectboard at their February 13 meeting. At a subsequent meeting, the Budget Committee will complete Dollars to Task for those items.

Motion: Heather Campbell moved that the Budget Committee propose to the Selectboard that \$28,000 for the **PD Radar Units**, \$40,000 for **Parks Pickup Truck**, and \$205,000 for **IT Capital** (a total of \$273,000) will be financed through Bond instead of through Operating. After discussion, the motion passed 7-0.

- Motion: Julie Littlefield moved to approve \$1,200,000 for **Road and Sidewalk Construction & Overlay Paving**. Mike Spencer seconded the motion. There was no discussion. The motion passed 7-0.
- Motion: Julie Littlefield moved to approve \$1,100,000 for **Seawall Reconstruction**. Mike Spencer seconded the motion. There was no discussion. The motion passed 7-0.
- Motion: Julie Littlefield moved to approve \$300,000 for **Greenleaf Parsons Road Culvert Replacement**. Mike Spencer seconded the motion. There was no discussion. The motion passed 7-0.
- Motion: Julie Littlefield moved to approve \$290,000 for **Sweeper (06) (sell old sweeper for scrap)**. Mike Spencer seconded the motion. There was no discussion. The motion passed 7-0.
- Motion: Julie Littlefield moved to approve \$260,000 for **Nubble Road Reconstruction with Sidewalks & Drainage**. Mike Spencer seconded the motion. There was no discussion. The motion passed 7-0.
- Motion: Julie Littlefield moved to approve \$195,000 for **F-650 Plow Truck Replacement (sell or trade old truck)**. Mike Spencer seconded the motion. There was no discussion. The motion passed 7-0.
- Motion: Julie Littlefield moved to approve \$355,000 for **Patrol Plow Truck (sell or trade 2011 truck)**. Mike Spencer seconded the motion. There was no discussion. The motion passed 7-0.
- Motion: Julie Littlefield moved to approve \$120,000 for **Dispatch Console Radios**. Mike Spencer seconded the motion. There was no discussion. The motion passed 7-0.
- Motion: Julie Littlefield moved to approve \$60,000 for **Watchguard Cameras (10)**. Mike Spencer seconded the motion. There was no discussion. The motion passed 7-0.
- Motion: Julie Littlefield moved to approve \$40,000 for **Expansion of York Community Gardens--First Phase**. Mike Spencer seconded the motion. After discussion, the motion passed 7-0.
- Motion: Julie Littlefield moved to approve \$401,000 for **Brush Firetruck Replacement (sell or trade 2003 brush truck)**. Mike Spencer seconded the motion.

Julie Littlefield moved to reduce the amount for **Brush Firetruck Replacement (sell or trade 2003 brush truck)** from \$401,000 to \$0.00. There was no second.

Motion: Julie Littlefield moved to approve \$401,000 for **Brush Firetruck Replacement (sell or trade 2003 brush truck)**. Mike Spencer seconded the motion. There was no further discussion. The motion passed 6-1.

Yes: John D’Aquila, Christine Brown, Chris Hartwell, Mike Spencer, Heather Campbell, Marla Johnson; No: Julie Littlefield

- Motion: Julie Littlefield moved to approve \$100,000 for **Sustainability Fund**. Mike Spencer seconded the motion. There was no discussion. The motion passed 7-0.
- Motion: Julie Littlefield moved to approve \$86,188 for **Nubble Light Property Restoration—Next Phase**. Mike Spencer seconded the motion. There was no discussion. The motion passed 7-0.
- Motion: Julie Littlefield moved to approve \$22,000 for **Grant House Energy Audit and Mini-Splits**. Mike Spencer seconded the motion. After discussion, the motion passed 7-0.
- Motion: Julie Littlefield moved to approve \$100,000 for **Community Center—Design and Location Study**. Mike Spencer seconded the motion. There was no discussion. The motion passed 7-0.

**The tenth (Thursday, February 2) session ended at 9:10 P.M. The meeting recessed to Tuesday, February 7.**

The February 7 session was subsequently cancelled.

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### **Session 11 Warrant Articles**

**Tuesday, February 7, 2023, 6:00 P.M.**

#### **Continuation of FY24 Budget Deliberations**

Chair Marla Johnson called the eleventh session of the FY24 Budget Season to order at 6:00 P.M. All seven members of the Budget Committee were present.

#### **Warrant Articles and Statements of Fact**

The Committee members edited and proofed the Warrant Articles and Statements of Fact, which will appear on the May, 2023, ballot.

**The eleventh (Thursday, February 9) session ended at 7:50 P.M. The meeting recessed to Tuesday, February 14.**

The February 14 session was subsequently cancelled.

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### **Session 12**

**Thursday, February 16, 2023, 6:00 P.M.**

#### **Continuation of FY24 Budget Deliberations**

Chair Marla Johnson called the twelfth session of the FY24 Budget Season to order at 6:00 P.M. All seven members of the Budget Committee were present. The votes were tallied via roll call.

### **Dollars to Task continued from February 2**

- Motion: Julie Littlefield moved to approve \$28,000 for Police Department Radar Units. Mike Spencer seconded the motion. There was no discussion. The motion passed 7-0.
- Motion: Julie Littlefield moved to approve \$40,000 for the Parks Pickup Truck. Mike Spencer seconded the motion. There was no discussion. The motion passed 7-0.
- Motion: Julie Littlefield moved to approve \$205,000 for IT Capital. Mike Spencer seconded the motion. There was no discussion. The motion passed 7-0.
- Motion: Mike Spencer moved to open the public hearing. Julie Littlefield seconded the motion. There was no discussion. The motion passed 7-0.

### **Public Hearing**

#### Personal appearances

**Michelle Mearan** spoke on behalf of Gerry Runte about the Environmental Planner.

**Janet Drew** spoke about the Environmental Planner.

**Carole Allen** spoke about the Library.

**Devan Weber** spoke about the school budget.

**Gail Gilchrest** spoke about the Environmental Planner.

**Marina Mails** spoke about the Environmental Planner.

**Nan Graves** spoke about the Environmental Planner.

**Megan Gean Gendron** spoke about the school budget.

**Julie Kelbert** spoke about the school budget.

**Wayne Boardman** spoke about the Environmental Planner.

**Magda Cardenas** spoke about the school budget.

**Ben Lovell** spoke about the Environmental Planner.

**Mac McAbee** spoke about the Environmental Planner.

**Doreen MacGillis** spoke about the Environmental Planner.

**Molly LaVecchia** spoke about the school budget and the Environmental Planner

**Jeff Normandin** spoke about the school budget.

**Robert Hover** spoke about the school budget.

**Rozanna Patane** spoke about the Environmental Planner.

**Susan Covino** spoke about the Environmental Planner.

**Anne Johannessen** spoke about the Environmental Planner.

**Chris Ring** spoke about the Environmental Planner.

**David Huet** spoke about the school budget.

**Garrison Rios** spoke about the school budget.

#### By email

**Alyssa Douglas** wrote about the school budget.

**Chris Barry** wrote about the school budget.

**Jen** wrote about the school budget.

**Lisa Korf** wrote about the school budget.

**Courtney Munoz** wrote about school budget cuts.



**Nancy Devor** wrote about the Environmental Planner.  
**Lisa Byrne** wrote about school budget cuts.  
**Meg Morgan** wrote about the school budget.  
**Todd Bezold** wrote about the Environmental Planner.  
**Marie Evans** wrote about the school budget.  
**Lisa Korf** wrote about the school budget.  
**Julie Edminster** wrote about the school budget.  
**Kie Bynum** asked why more counselors are needed.  
**Amelia Nadilo** wrote about the Environmental Planner.  
**Justin Thomas** wrote about school budget concerns.  
**Carol Libby** wrote about the Environmental Planner.  
**Michael Wallwork** wrote about the school budget.  
**Trish Melanson** wrote about the school budget.  
**Michael Young** wrote about the school budget.  
**Eliza Bird** wrote about the school budget.  
**Sarah Flaherty** wrote about the school budget.  
**Stephanie Byrne** wrote about the Environmental Planner.  
**Karen Prendergast** wrote about approving the York school budget.  
**Meg Morgan** wrote about the school budget.  
**Ala Reid** wrote about the Environmental Planner.  
**Katie Walsh** wrote about school budget cuts.  
**Alan McDonald** wrote about the Environmental Planner.  
**Arthur Graves** wrote about counselors for schools.  
**Patsy Huntsman** wrote about counselors.  
**Nina Wright** wrote about the school budget.  
**Gregory Gosselin** wrote in opposition to additional school staff.  
**Laura Buonaiuto** asked for schools to be fully funded.  
**Jen Thomas** wrote about the school budget.  
**Michael Walberg** wrote about counselors.

Marla Johnson closed the public hearing.

- Motion: John D'Aquila moved to reconsider the Dollars to Task vote regarding the Planning Department by reinstating \$75,000 back to the Planning Department for the Environmental Planner, bringing the total to \$452,146. Heather Campbell seconded the motion.

In discussion, Marla Johnson said she believed the new Town Manager should decide the function of the proposed new position. She suggested increasing the Selectboard's contingency by \$100,000 in the Administrative budget, rather than reinstating \$75,000 to Planning.

The motion to reinstate \$75,000 to Planning passed 6-1.

Yes: John D'Aquila, Julie Littlefield, Chris Hartwell, Mike Spencer, Heather Campbell, Marla Johnson

No: Christine Brown

- Motion: Heather Campbell moved to increase Student Staff Support by \$100,000, making the total \$3,846,924. Mike Spencer seconded the motion.

In discussion, Julie Littlefield said the reduction of \$100,000 had to do with Media and Technology software. Marla Johnson said the Budget Committee does not make decisions about staffing.

Motion: Heather Campbell amended her motion. She moved to increase Student Staff Support by \$50,000, making the total \$3,796,924. John D'Aquila seconded the amended motion.

The amended motion to add back \$50,000 to Student Staff Support passed 5-2.

Yes: John D'Aquila, Chris Hartwell, Mike Spencer, Heather Campbell, Marla Johnson

No: Julie Littlefield, Christine Brown.

- Motion: Heather Campbell moved to add \$100,000 back into Transportation, bringing the total to \$1,392,632. Chris Hartwell seconded the motion.

In discussion, Julie Littlefield said the 68.5% increase to Transportation was significant.

The motion passed 7-0.

## Preference Votes

### Municipal Items

Warrant Article 4

\$4,528,288, plus adjustment as approved earlier tonight, for **Administration**, 7-0

Warrant Article 5

\$147,155 **Elected Town Clerk**, 7-0

Warrant Article 6

\$6,742,806 **Police, Communications, Animal Control & Harbor**, 7-0

Warrant Article 7

\$2,803,595 **Fire Depts, Hydrants, Ambulance**, 6-1

Yes: John D'Aquila, Julie Littlefield, Chris Hartwell, Mike Spencer, Heather Campbell, Marla Johnson

No: Christine Brown

Warrant Article 8

\$6,287,404 **Public Works**, 7-0

Warrant Article 9

\$1,694,066 **Parks & Recreation**, 7-0

Warrant Article 10

\$444,291 **Center for Active Living**, 7-0

Warrant Article 11

\$9,838 **Ellis Short Sands Park**, 7-0

Warrant Article 12

\$790,400 **Library**, 6-1

Yes: John D'Aquila, Julie Littlefield, Chris Hartwell, Mike Spencer, Heather Campbell, Marla Johnson

No: Christine Brown

Warrant Article 13

\$15,000 **First Parish Cemetery Maintenance**, 7-0

Warrant Article 14

\$62,000 **Public Health** 6-0-1

Yes: John D'Aquila, Christine Brown, Chris Hartwell, Mike Spencer, Heather Campbell, Marla Johnson

Abstention: Julie Littlefield

Warrant Article 15

\$104,000 **General Assistance, Burial, Property Tax Relief**, 6-0-1

Yes: John D'Aquila, Christine Brown, Chris Hartwell, Mike Spencer, Heather Campbell, Marla Johnson

Abstention: Julie Littlefield

Warrant Article 16

\$60,500 **Social Services**, 6-0-1

Yes: John D'Aquila, Christine Brown, Chris Hartwell, Mike Spencer, Heather Campbell, Marla Johnson

Abstention: Julie Littlefield

Warrant Article 17

\$3,461,622 **Debt Service**, 7-0

Warrant Article 18

\$7,177,700 **Revenues**, 7-0

Warrant Article 19

\$200,000 **Supplementary Contingency for the Board of Selectmen**, 6-1

Yes: Julie Littlefield, Christine Brown, Chris Hartwell, Mike Spencer, Heather Campbell, Marla Johnson

No: John D'Aquila

## **Municipal & School Capital**

Warrant Article 42

\$205,000 **Upgrades to Town Information Technology System Paid with Operating**, 7-0

Warrant Article 43

\$1,200,000 **Townwide Road & Sidewalk Construction (bond)**, 7-0

Warrant Article 44

\$1,100,000 **Long Beach Seawall & Sidewalk (bond)**, 7-0

Warrant Article 45

\$300,000 **Culvert Greenleaf Parsons (bond)**, 7-0

Warrant Article 46

\$260,000 **Nubble Road Reconstruction (bond)**, 7-0

Warrant Article 47

\$195,000 **DPW Plow Truck Replacement (bond)**, 7-0

Warrant Article 48  
\$28,000 **Police Vehicle Radar Unit Replacements (operating)**, 7-0

Warrant Article 49  
\$40,000 **Parks Truck Replacement (operating)**, 7-0

Warrant Article 50  
\$290,000 **DPW Street Sweeper Replacement (bond)**, 7-0

Warrant Article 51  
\$340,000 **VES Upper Playground Replacement (bond)**, 7-0

Warrant Article 52  
\$340,000 **Reno YHS Family & Consumer Science Room (bond)**, 7-0

Warrant Article 53  
\$300,000 **YMS Window Replacements (bond)**, 7-0

Warrant Article 54  
\$155,000 **VES Driveway & Parking Area Resurfacing (bond)**, 7-0

Warrant Article 55  
\$45,000 **Replace Loading Dock at CRES (bond)**, 7-0

Warrant Article 56  
\$40,000 **Repair & Replace VES Exterior Fences & Wall (bond)**, 7-0

Warrant Article 57  
\$130,000 **PD Vehicles (operating)**, 7-0

Warrant Article 58  
\$355,000 **DPW Plow Truck Replacement (fund balance)**, 7-0

Warrant Article 59  
\$120,000 **Dispatch Console Radios (fund balance)**, 7-0

Warrant Article 60  
\$60,000 **PD Cruiser Camera Replacement (fund balance)**, 7-0

Warrant Article 61  
\$40,000 **Expansion of York Community Gardens (fund balance)**, 7-0

Warrant Article 62  
\$401,000 **Brush Truck for York Village Fire (fund balance)**, 7-0

Warrant Article 63  
\$100,000 **Sustainability Fund (fund balance)**, 7-0

Warrant Article 64  
\$250,000 **School Safety & Security Upgrade (fund balance)**, 7-0

Warrant Article 65  
\$150,000 **VES LED Lighting Upgrade (fund balance)**, 7-0

Warrant Article 66  
\$60,000 **Replace Decks & School Central Office (fund balance)**, 7-0

Warrant Article 67  
\$52,000 **School Passenger Vehicle (fund balance)**, 7-0

Warrant Article 68  
\$86,188 **Nubble Light Continuing Reno (Enterprise Funds)**, 7-0

Warrant Article 69  
\$22,000 **Grant House Energy Audit & Minisplits (Enterprise Funds)**, 7-0

Warrant Article 70  
\$100,000 **Design & Location Study Community Center (Land & Building Fund)**, 7-0

Warrant Article 71  
\$45,000 **Bond Financing Costs**, 7-0

Warrant Article 72  
\$0 **5-year Capital Plan**, 7-0

Warrant Article 73  
\$0 **Levy Limit**, 7-0

### **Schools Operating**

Warrant Article 23  
\$15,970,025 **Regular Instruction**, 7-0

Warrant Article 24  
\$7,752,190 **Special Education**, 7-0

Warrant Article 25  
\$15,000 **Career and Technical Education**, 7-0

Warrant Article 26  
\$1,775,200 **Other Instruction**, 7-0

Warrant Article 27  
\$3,746,924, plus adjustment as approved earlier tonight, **Student/Staff Support**, 7-0

Warrant Article 28  
\$1,304,091 **System Administration**, 7-0

Warrant Article 29  
\$1,863,744 **School Administration**, 6-1

Yes: John D'Aquila, Julie Littlefield, Chris Hartwell, Mike Spencer, Heather Campbell, Marla Johnson

No: Christine Brown

Warrant Article 30  
\$1,292,632, plus adjustment as approved earlier tonight, **Transportation**, 7-0

Warrant Article 31  
\$4,312,553 **Facilities Maintenance**, 7-0

Warrant Article 32  
\$1,784,903 **Debt Service**, 7-0

Warrant Article 33  
\$109,185 **Other, Non-instruction**, 7-0

Warrant Article 34  
**\$39,926,447 All-encompassing Summary (as adjusted) of Prior 11**, 7-0

Warrant Article 35  
\$19,294,038 **Essential Programs and Services Act**, 7-0

Warrant Article 36  
\$1,784,903 **School Debt Service**, 7-0

Warrant Article 37  
\$14,673,553, plus adjustments from the prior actions, **Additional Local Funds**, 7-0

Warrant Article 38  
\$1,102,569 **Accept Non-tax Revenues**, 7-0

Warrant Article 39  
\$209,152 **Adult Education**, 7-0

Warrant Article 40  
**\$1 Food Service**, 7-0

Warrant Article 41  
\$200,000 **School Contingency Account**, 6-1

Yes: John D'Aquila, Julie Littlefield, Chris Hartwell, Mike Spencer, Heather Campbell, Marla Johnson

No: Christine Brown

**The twelfth session of the FY24 Budget Season ended Thursday, February 16, at 9:25 P.M.**

Chair Marla Johnson closed the 12-session meeting that began January 3, 2023.

The next Budget Committee meeting will be held Tuesday, March 28, 2023.

Respectfully submitted,  
Patience G. Horton

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