



TOWN COUNCIL MEETING
Jamestown Town Hall
Rosamond A. Tefft Council Chambers
93 Narragansett Avenue
Monday, December 16, 2013
7:30 PM

The public is welcome to participate in this Town Council meeting. Open Forum offers citizens the opportunity to clarify an item on the agenda, address items not on the agenda, or comment on a communication or Consent Agenda item. Citizens are welcome to speak to the subject of a Public Hearing, and are allowed to speak at the discretion of the Council President or a majority of Councilors present, or at other times during the meeting, in particular during New or Unfinished Business.

Anyone wishing to speak should use the microphone at the front of the room, stating their name and address for the record; comments must be addressed to the Council, not the audience. It is the Town Council's hope that citizens and Councilors alike will be respectful of each other's right to speak, tolerant of different points of view, and mindful of everyone's time.

I. ROLL CALL

II. CALL TO ORDER, PLEDGE OF ALLEGIANCE

III. OPEN FORUM

Please note that, under scheduled requests to address, if the topic of the address is available to be put on the agenda, the Council may discuss the issue.

- A) Scheduled to address
 - 1) William Kelly
- B) Non-scheduled to address

**IV. COUNCIL, ADMINISTRATOR, SOLICITOR,
COMMISSION/COMMITTEE COMMENTS & REPORTS**

- A) Town Administrator's Report
 - 1) North Road Speed Indicator

V. UNFINISHED BUSINESS

- A) Scheduling of Interviews for Town Board/Commission/Committee openings/vacancies

VI. NEW BUSINESS

- A) Reorganization of the Traffic Committee and Advertising for new members
- B) Affordable Housing
- C) Appointment of Tree Warden
- D) Awarding of Bid: Hazard Mitigation Plan update to Vanasse Hangen Brustlin, Inc. for an amount not to exceed \$9,500.00, as recommended by Town Planner Lisa Bryer

VII. ORDINANCES AND APPOINTMENTS

A) Appointments/Vacancies/Resignations (Confirmation of Appointments)

[*Denotes applicant applied for multiple committees]

- 1) Affordable Housing Committee – One (1) unexpired three-year term ending May 31, 2016
 - a) Letter of interest
 - i) Barbara Szepatowski*

- 2) Beavertail State Park Advisory Committee
 - a) Letter of resignation
 - i) Anna Templeton-Cotill
 - b) Letter of interest
 - i) Barbara Szepatowski*

- 3) Harbor Commission – Two (2) three-year terms ending December 31, 2016 – Non-Riparian Recreational Boater
 - a) Third term limit reached
 - i) Chris Brown
 - b) Request for reappointment
 - i) David Cain
 - c) Request for appointment
 - i) Bruce Dickinson

- 4) Jamestown Housing Authority – One (1) unexpired five-year term ending December 31, 2017
 - a) Letter of resignation
 - i) Carole Phillips
 - b) Letter of interest
 - i) Cheryl Main

- 5) Juvenile Hearing Board – One (1) three-year term ending December 1, 2016
 - a) Letter of resignation
 - i) William Piva
 - b) Letter of interest to be moved from Alternate Member to Member
 - i) Agnes Cotter Filkins
 - c) Two (2) Alternate Member two-year terms ending December 1, 2015
 - i) Request for reappointment – Andrew Ford
 - ii) Letter of interest - Barbara Szepatowski*

- 6) Library Board of Trustees – Two (2) three-year terms ending December 31, 2016
 - a) Third term limit reached
 - i) Heidi Keller Moon
 - b) Letter of resignation
 - i) Nancy Logan
 - c) Letters of interest
 - i) Liz Brian
 - ii) Paul Housberg

- 7) Newport County Convention and Visitors Bureau – One (1) unexpired three-year term to September 7, 2014
 - a) Letter of Resignation
 - i) Jeff McDonough
 - b) Letters of interest
 - i) Robin Watters*
 - ii) Frank (Rusty) Sallee
 - c) Letter of Recommendation
 - i) Jamestown Chamber of Commerce for Rusty Sallee

- 8) Planning Commission – Three (3) four-year terms ending December 31, 2017
 - a) Requests for reappointments
 - i) Richard Lynn
 - ii) Michael Smith
 - iii) Michael Cochran
 - b) Letters of interest
 - i) Abigail Campbell King
 - ii) Bernd Pfeiffer*

- 9) Tree Preservation and Protection Committee – One (1) three-year term ending December 31, 2016
 - a) Letter of interest
 - i) Paula Samos

- 10) Zoning Board of Review
 - a) Third term limit reached
 - i) Thomas Ginnerty
 - b) Two (2) five-year terms ending December 31, 2018
 - i) Request for reappointment – Richard Boren
 - ii) Request for appointment from 1st Alternate to Member – Richard Cribb
 - c) Three (3) Alternate Member terms ending December 31, 2014
 - i) Request for appointment from 2nd Alternate to 1st Alternate – Richard Allphin

- ii) Request for appointment from 3rd Alternate to 2nd Alternate – Judy Bell
- d) Letters of interest
 - i) Terrence Livingston
 - ii) Bernd Pfeiffer*

VIII. CONSENT AGENDA

An item on the Consent Agenda need not be removed for simple clarification or correction of typographical errors. Approval of the Consent Agenda shall be equivalent to approval of each item as if it had been acted upon separately

- A) Finance Director's Report

IX. EXECUTIVE SESSION

The Town Council may seek to go into Executive Session to discuss the following items:

- A) Pursuant to RIGL §42-46-5(a) Subsection (2) Collective Bargaining (IBPO Contract)

X. ADJOURNMENT

Pursuant to RIGL § 42-46-6(c) Notice of this meeting shall be posted on the Secretary of State's website and at the Town Hall and the Jamestown Philomenian Library.

In addition to the two above-mentioned locations, notice also may be posted, from time to time, at the following location: Jamestown Police Station; and on the Internet at www.jamestownri.net/council/council.html

ALL NOTE: This meeting location is accessible to the physically challenged. If communications assistance is needed or other accommodations to ensure equal participation, please contact the Town Clerk by phone at 401-423-9800, by facsimile at 401-423-7230, or by email at cfernstrom@jamestownri.net not less than three (3) business days prior to the meeting.

December 11, 2013

To: Kevin Paicos, Town Administrator
From: Christina D. Collins, Finance Director



Re: Budget to Actual Reports

Attached is the Budget to Actual reports for the Fiscal Year 2013/2014. The report contains the expenses that have been paid through November 30, 2013.

Please do not hesitate to contact me with any questions or concerns.

**TOWN OF JAMESTOWN
BUDGET VS. ACTUAL
JULY 2013 - JUNE 2014
YTD Ending 11/30/2013**

<u>Account Number & Description</u>	<u>Annual Budget</u>	<u>PTD Expenses</u>	<u>YTD Expenses</u>	<u>Remaining \$</u>	<u>% of Budget</u>
TOWN COUNCIL					
70001101 Salaries (5)	11,300.00	0.00	2,825.00	8,475.00	25.00%
70001302 Fees & Supplies	1,500.00	0.00	0.00	1,500.00	0.00%
70001305 Advertising	2,500.00	0.00	605.20	1,894.80	24.21%
70001 Town Council	15,300.00	0.00	3,430.20	11,869.80	22.42%
TOWN ADMINISTRATOR					
70002101 Salary, Administrator w/longevity	103,340.00	9,879.41	76,199.99	27,140.01	73.74%
70002102 Salary, Clerical w/longevity	58,531.00	10,625.73	27,734.88	30,796.12	47.38%
70002200 Housing Allowance	0.00	1,000.00	1,000.00	-1,000.00	#DIV/0!
70002302 Fees, Supplies & Dues	2,800.00	10.45	936.57	1,863.43	33.45%
70002303 Travel Expenses	5,500.00	250.00	750.00	4,750.00	13.64%
70002 Town Administrator	170,171.00	21,765.59	106,621.44	63,549.56	62.66%
PROBATE COURT					
70003101 Salary, Judge	4,718.00	557.94	2,045.78	2,672.22	43.36%
70003302 Fees, Supplies & Dues	2,000.00	181.00	-401.83	2,401.83	-20.09%
70003 Probate Court	6,718.00	738.94	1,643.95	5,074.05	24.47%
ELECTIONS & TOWN MEETINGS					
70004101 Salaries, Canvassers (3)	5,234.00	0.00	1,309.00	3,925.00	25.01%
70004102 Salary, Clerical	387.00	0.00	0.00	387.00	0.00%
70004103 Salaries, Moderator&Sergeant	1,445.00	0.00	323.68	1,121.32	22.40%
70004104 Election Supervisors	1,600.00	0.00	0.00	1,600.00	0.00%
70004302 Fees, Supplies & Dues	3,250.00	0.00	119.14	3,130.86	3.67%
70004305 Advertising & Printing	700.00	0.00	0.00	700.00	0.00%
70004 Elections And Town Mtgs	12,616.00	0.00	1,751.82	10,864.18	13.89%
LEGAL					
70050201 Professional Services	95,000.00	6,200.00	25,488.00	69,512.00	26.83%
70005 Legal	95,000.00	6,200.00	25,488.00	69,512.00	26.83%
CLERK & RECORDS					
70060101 Salary, Town Clerk	61,234.00	7,242.09	26,554.33	34,679.67	43.37%
70060102 Salary, Clerical (2) w/longevity	83,725.00	9,228.02	36,948.57	46,776.43	44.13%
70060302 Fees, Supplies & Dues	33,000.00	2,426.74	12,111.33	20,888.67	36.70%
70060305 Advertising & Printing	3,200.00	957.00	2,885.08	314.92	90.16%
70060 Clerk & Records	181,159.00	19,853.85	78,499.31	102,659.69	43.33%
PLANNING					
70070101 Salary, Town Planner w/longevity	71,481.00	12,851.29	28,579.75	42,901.25	39.98%
70070102 Salary, Clerical (.8) w/longevity	33,584.00	3,729.51	15,709.43	17,874.57	46.78%
70070201 Planning Commission	7,150.00	0.00	0.00	7,150.00	0.00%
70070302 Fees, Supplies & Dues	5,500.00	89.41	711.53	4,788.47	12.94%
70070305 Advertising	600.00	0.00	135.00	465.00	22.50%
70070 Planning	118,315.00	16,670.21	45,135.71	73,179.29	38.15%
ZONING					
70080101 Salaries, Zoning Board (10)	10,000.00	0.00	325.00	9,675.00	3.25%
70080302 Supplies	700.00	110.78	-207.96	907.96	-29.71%
70080 Zoning	10,700.00	110.78	117.04	10,582.96	1.09%
PERSONNEL					
70090900 Social Security Tax	284,376.00	30,715.00	113,036.00	171,340.00	39.75%
70090901 Blue Cross/Delta Dental	682,427.00	2,710.50	15,334.50	667,092.50	2.25%
70090902 Worker's Compensation	73,500.00	0.00	59,498.00	14,002.00	80.95%
70090903 Retirement System	289,415.00	11,099.52	83,262.80	206,152.20	28.77%
70090906 Life Insurance	10,000.00	1,399.39	3,602.71	6,397.29	36.03%
70090907 General Liability Insurance	110,000.00	1,981.00	104,075.00	5,925.00	94.61%
70090910 Salary Study Adjustment	85,000.00	0.00	0.00	85,000.00	0.00%
70090911 Blue Cross Police Retiree	105,383.00	8,781.92	43,909.58	61,473.42	41.67%
70090 Personnel	1,640,101.00	56,687.33	422,718.59	1,217,382.41	25.77%

**TOWN OF JAMESTOWN
BUDGET VS. ACTUAL
JULY 2013 - JUNE 2014
YTD Ending 11/30/2013**

<u>Account Number & Description</u>	<u>Annual Budget</u>	<u>PTD Expenses</u>	<u>YTD Expenses</u>	<u>Remaining \$</u>	<u>% of Budget</u>
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FINANCE

70100100 Salary, Finance Director w/long	82,426.00	9,971.71	45,871.19	36,554.81	55.65%
70100101 Salary, Deputy Tax Collector w/long	60,372.00	6,643.49	26,372.78	33,999.22	43.68%
70100102 Consultant, Computer Tech	36,000.00	3,736.17	22,192.65	13,807.35	61.65%
70100201 Professional Services	16,000.00	0.00	5,089.25	10,910.75	31.81%
70100302 Fees, Supplies & Dues	22,000.00	1,089.62	6,984.84	15,015.16	31.75%
70100305 Advertising & Printing	500.00	0.00	0.00	500.00	0.00%
70100 Finance	217,298.00	21,440.99	106,510.71	110,787.29	49.02%

TAX ASSESSOR

70110101 Salary, Assessor w/longevity	60,873.00	6,897.33	25,290.21	35,582.79	41.55%
70110102 Clerical (as needed)	2,000.00	0.00	50.00	1,950.00	2.50%
70110302 Fees, Supplies & Dues	12,155.00	103.03	9,090.10	3,064.90	74.78%
70110305 Advertising & Printing	1,200.00	0.00	654.98	545.02	54.58%
70110308 Field Inspections	1,000.00	0.00	0.00	1,000.00	0.00%
70110 Tax Assessor	77,228.00	7,000.36	35,085.29	42,142.71	45.43%

AUDIT OF ACCOUNTS

70120201 Professional Services	13,600.00	3,288.00	19,032.00	-5,432.00	139.94%
70120 Audit of Accounts	13,600.00	3,288.00	19,032.00	(5,432.00)	139.94%

POLICE PROTECTION

70310100 Salary, Police Chief	82,200.00	9,721.74	35,646.38	46,553.62	43.37%
70310101 Salaries, Police(13)/ Dispatch(4.5) /Support (.8 & 1 seasonal)	883,618.00	103,456.39	384,230.84	499,387.16	43.48%
70310102 Longevity, Officers/Dispatch/ Support	49,840.00	6,812.33	28,100.99	21,739.01	56.38%
70310103 Police Benefits	52,000.00	8,207.42	19,839.78	32,160.22	38.15%
70310104 Overtime & Sick Leave	165,000.00	13,695.65	62,510.98	102,489.02	37.89%
70310105 Police Retirement	141,332.00	0.00	0.00	141,332.00	0.00%
70310302 Fees, Supplies & Dues	20,400.00	226.18	9,598.03	10,801.97	47.05%
70310303 Computer Maintenance	18,500.00	115.99	11,708.55	6,791.45	63.29%
70310305 Advertising	200.00	0.00	0.00	200.00	0.00%
70310307 Building Maintenance	5,000.00	900.00	1,052.01	3,947.99	21.04%
70310308 Vehicle Insurance	8,197.00	0.00	8,197.00	0.00	100.00%
70310309 Telephone	26,500.00	1,077.63	4,445.44	22,054.56	16.78%
70310310 Personal Equipment, Uniforms	8,000.00	0.00	636.86	7,363.14	7.96%
70310311 Maintenance Of Uniforms	32,150.00	0.00	2,000.00	30,150.00	6.22%
70310312 Ammunition & Supplies	4,500.00	0.00	0.00	4,500.00	0.00%
70310313 Maintenance, Police Cars	15,000.00	57.39	4,502.51	10,497.49	30.02%
70310314 Gas & Tires	37,500.00	0.00	12,693.44	24,806.56	33.85%
70310315 Training	22,000.00	0.00	2,578.37	19,421.63	11.72%
70310316 Police Incentive/Education	23,000.00	13,560.00	17,336.10	5,663.90	75.37%
70310317 Maintenance of Radio System	16,500.00	0.00	6,529.71	9,970.29	39.57%
70310318 Equipment	5,000.00	1,500.00	1,551.25	3,448.75	31.03%
70310 Police Protection	1,616,437.00	159,330.72	613,158.24	1,003,278.76	37.93%

FIRE PROTECTION

70320100 Salary, Fire Chief	51,375.00	6,076.05	22,278.85	29,096.15	43.37%
70320101 Salaries, Employees w/longevity	56,440.00	5,854.86	25,863.85	30,576.15	45.83%
70320102 Deputy Fire Chief Stipend (2)	2,000.00	0.00	0.00	2,000.00	0.00%
70320103 Salary, Fire Inspector	20,085.00	2,363.91	9,875.85	10,209.15	49.17%
70320104 Fire Incentive Program	70,000.00	0.00	0.00	70,000.00	0.00%
70320302 Fees, Supplies & Dues	4,800.00	719.77	2,395.57	2,404.43	49.91%
70320308 Insurance	50,000.00	0.00	25,769.00	24,231.00	51.54%
70320309 Telephone	7,500.00	429.20	2,697.03	4,802.97	35.96%
70320313 Apparatus & Truck Repair	25,000.00	3,894.07	10,086.24	14,913.76	40.34%
70320314 Gas, Tires & Oil	15,000.00	0.00	4,950.52	10,049.48	33.00%
70320315 Training	12,000.00	11,200.00	11,891.16	108.84	99.09%
70320319 Fuel Oil	12,000.00	0.00	1,558.95	10,441.05	12.99%
70320320 Maintenance	12,000.00	2,479.35	3,937.34	8,062.66	32.81%
70320321 Electricity	8,500.00	261.42	2,754.31	5,745.69	32.40%
70320322 Alarm & Radio	7,200.00	0.00	224.25	6,975.75	3.11%

**TOWN OF JAMESTOWN
BUDGET VS. ACTUAL
JULY 2013 - JUNE 2014
YTD Ending 11/30/2013**

Account Number & Description	Annual Budget	PTD Expenses	YTD Expenses	Remaining \$	% of Budget
70320323 Oxygen & Air Pack	5,500.00	53.38	903.98	4,596.02	16.44%
70320324 Water	1,500.00	0.00	361.13	1,138.87	24.08%
70320325 Fire Equipment	15,000.00	2,182.31	6,568.71	8,431.29	43.79%
70320326 Fire Extinguisher Agents	2,500.00	0.00	1,606.50	893.50	64.26%
70320399 Subscriptions & Journal	600.00	0.00	0.00	600.00	0.00%
70320 Fire Protection	379,000.00	35,514.32	133,723.24	245,276.76	35.28%
EMERGENCY MEDICAL SERVICES					
70600101 Ambulance Incentive Program	80,000.00	0.00	0.00	80,000.00	0.00%
70600102 EMS Director	26,715.00	1,628.46	6,884.81	19,830.19	25.77%
70600103 JFD EMS Captain	1,000.00	0.00	0.00	1,000.00	0.00%
70600xxx Medical Director Stipend	500.00	0.00	0.00	500.00	0.00%
70600xxx QA/QI Stipend	2,400.00	0.00	0.00	2,400.00	0.00%
70600330 Ambulance Building	15,000.00	453.32	2,267.47	12,732.53	15.12%
70600331 Ambulance Communications	0.00	0.00	0.00	0.00	#DIV/0!
70600332 Ambulance Equipment/Uniforms	10,000.00	50.00	50.00	9,950.00	0.50%
70600333 Ambulance Medical	16,000.00	0.00	11,498.20	4,501.80	71.86%
70600334 Ambulance Office	5,500.00	55.19	2,896.08	2,603.92	52.66%
70600336 Ambulance Vehicles	12,000.00	1,504.89	3,393.17	8,606.83	28.28%
70600337 Ambulance Training	23,000.00	52.16	5,333.17	17,666.83	23.19%
70600455 Insurance on Ambulance	25,320.00	0.00	16,500.00	8,820.00	65.17%
70600 EMS	217,435.00	3,744.02	48,822.90	168,612.10	22.45%
PROTECTIVE SERVICE					
70330101 Salary, Building Inspector w/longevity	65,348.00	7,090.68	26,921.40	38,426.60	41.20%
70330102 Salary, Clerical (.5) w/longevity	23,262.00	2,577.90	12,057.44	11,204.56	51.83%
70330117 Salary, Electrical Inspector	10,000.00	833.33	4,166.65	5,833.35	41.67%
70330118 Salary, Plumbing Inspector	5,000.00	416.67	2,083.35	2,916.65	41.67%
70330119 Salary, Mechanical Inspector	5,000.00	416.67	2,083.35	2,916.65	41.67%
70330302 Fees, Supplies & Dues	4,500.00	0.00	2,853.96	1,646.04	63.42%
70330328 Hydrant Rental	125,000.00	0.00	0.00	125,000.00	0.00%
70330 Protective Service	238,110.00	11,335.25	50,166.15	187,943.85	21.07%
ADMINISTRATION					
70410101 Salary, Public Works Director (1/2) & Longevity	46,031.00	4,994.52	18,313.24	27,717.76	39.78%
70410302 Fees, Supplies & Dues	1,400.00	0.00	69.27	1,330.73	4.95%
70410 Administration	47,431.00	4,994.52	18,382.51	29,048.49	38.76%
ENGINEERING					
70420101 Salary/Environ. Scientist (.5) w/long	38,929.00	3,319.74	12,172.38	26,756.62	31.27%
70420103 Intern	10,000.00	457.50	2,190.00	7,810.00	21.90%
70420302 Fees, Supplies & Dues	1,200.00	65.22	370.31	829.69	30.86%
70420 Engineering	50,129.00	3,842.46	14,732.69	35,396.31	29.39%
HIGHWAY					
70430100 Salary, Supervisor w/longevity	62,513.00	6,972.54	26,472.86	36,040.14	42.35%
70430101 Salaries (10) w/longevity & Overtime	530,000.00	62,062.40	233,540.84	296,459.16	44.06%
70430308 Vehicle Insurance	12,000.00	0.00	12,000.00	0.00	100.00%
70430313 Upkeep of Equipment	60,000.00	6,329.63	18,270.65	41,729.35	30.45%
70430314 Oil & Gas	75,000.00	3,281.52	24,643.44	50,356.56	32.86%
70430330 Sand & Gravel	15,000.00	0.00	1,583.23	13,416.77	10.55%
70430331 Cold Patch	15,000.00	1,417.15	3,808.35	11,191.65	25.39%
70430333 Road Supplies/Street Signs	15,000.00	429.95	3,947.06	11,052.94	26.31%
70430334 Equipment Rental	3,000.00	0.00	535.46	2,464.54	17.85%
70430399 Safety & Licensing	6,500.00	97.59	969.13	5,530.87	14.91%
70430 Highway	794,013.00	80,590.78	325,771.02	468,241.98	41.03%

**TOWN OF JAMESTOWN
BUDGET VS. ACTUAL
JULY 2013 - JUNE 2014
YTD Ending 11/30/2013**

Account Number & Description	Annual Budget	PTD Expenses	YTD Expenses	Remaining \$	% of Budget
SNOW REMOVAL					
70440336 Snow Removal (overtime)	28,000.00	0.00	0.00	28,000.00	0.00%
70440337 Equipment & Supplies	40,000.00	0.00	1,240.00	38,760.00	3.10%
70440 Snow Removal	68,000.00	0.00	1,240.00	66,760.00	1.82%
WASTE REMOVAL					
70450101 Salary, Operator w/long & Sun.hrs	58,120.00	4,119.03	21,324.82	36,795.18	36.69%
70450309 Telephone	500.00	0.00	199.19	300.81	39.84%
70450321 Electricity	1,000.00	22.42	74.56	925.44	7.46%
70450340 Maintenance & Testing	45,000.00	579.68	1,764.26	43,235.74	3.92%
70450341 Transfer Trucking & Recycling	310,000.00	21,318.25	119,594.63	190,405.37	38.58%
70450350 Hazardous Waste Recycling	1,000.00	0.00	0.00	1,000.00	0.00%
70450 Waste Removal	415,620.00	26,039.38	142,957.46	272,662.54	34.40%
STREET LIGHTING					
70460321 Electricity	40,000.00	4,720.48	19,733.22	20,266.78	49.33%
70460 Street Lighting	40,000.00	4,720.48	19,733.22	20,266.78	49.33%
OTHER PUBLIC WORKS					
70480342 Town Cemetery & Parade	2,100.00	100.00	-3.92	2,103.92	-0.19%
70480 Other Public Works	2,100.00	100.00	-3.92	2,103.92	-0.19%
PUBLIC BUILDINGS					
70490101 Salaries/Service Contract	50,000.00	8,703.00	26,881.85	23,118.15	53.76%
70490302 Building/Cleaning Supplies	5,000.00	186.85	1,060.98	3,939.02	21.22%
70490309 Telephone & Alarms	20,000.00	432.26	4,608.10	15,391.90	23.04%
70490321 Electricity	40,000.00	2,198.70	12,514.43	27,485.57	31.29%
70490324 Water	8,500.00	50.50	2,175.51	6,324.49	25.59%
70490343 Heat	45,000.00	1,537.88	4,242.31	40,757.69	9.43%
70490344 Repairs & Maintenance	40,000.00	1,446.84	10,711.16	29,288.84	26.78%
70490375 Landscape	12,000.00	0.00	3,617.48	8,382.52	30.15%
70490 Public Buildings	220,500.00	14,556.03	65,811.82	154,688.18	29.85%
TREE MANAGEMENT PROGRAM					
70495101 Consultant	9,600.00	1,000.00	3,525.00	6,075.00	36.72%
70495302 Materials & Supplies	1,800.00	199.00	1,623.57	176.43	90.20%
70495360 Tree Pruning	15,000.00	4,360.00	4,360.00	10,640.00	29.07%
70495370 Purchase Of Trees	5,000.00	0.00	2,197.00	2,803.00	43.94%
70495 Tree Management Program	31,400.00	5,559.00	11,705.57	19,694.43	37.28%
PUBLIC WELFARE					
70500101 Salary, Welfare Director	3,964.00	0.00	991.00	2,973.00	25.00%
70500347 New Visions, Newport County	1,500.00	0.00	0.00	1,500.00	0.00%
70500 Public Welfare	5,464.00	0.00	991.00	4,473.00	18.14%
PUBLIC HEALTH					
70600456 Visiting Nurse/Mental Health/ SCHospice/ Substance Abuse	20,000.00	0.00	4,000.00	16,000.00	20.00%
70600458 Senior Center Operations	56,693.00	4,725.00	28,343.00	28,350.00	49.99%
70600 Public Health	76,693.00	4,725.00	32,343.00	44,350.00	42.17%
ANIMAL CONTROL					
70610xxx Animal Control Services/Shelter	10,000.00	0.00	0.00	10,000.00	0.00%
70610302 Fees, Supplies and Dues	0.00	0.00	234.77	-234.77	#DIV/0!
70610 Animal Control	10,000.00	0.00	234.77	9,765.23	2.35%
LIBRARY					
70700100 Salary, Librarian	63,345.00	7,491.81	27,469.97	35,875.03	43.37%
70700101 Salaries (3 FT, .8, PT) w/long if eligible	128,149.00	15,582.80	69,016.65	59,132.35	53.86%
70700102 Custodian	6,600.00	0.00	1,484.63	5,115.37	22.49%
70700302 Fees, Supplies & Dues	8,000.00	599.68	2,811.82	5,188.18	35.15%
70700308 Insurance	11,689.00	0.00	11,689.00	0.00	100.00%
70700309 Telephone	2,000.00	77.90	565.25	1,434.75	28.26%

**TOWN OF JAMESTOWN
BUDGET VS. ACTUAL
JULY 2013 - JUNE 2014
YTD Ending 11/30/2013**

Account Number & Description	Annual Budget	PTD Expenses	YTD Expenses	Remaining \$	% of Budget
70700310 Equipment	500.00	0.00	311.29	188.71	62.26%
70700321 Electricity	16,000.00	1,290.56	5,452.42	10,547.58	34.08%
70700343 Heat	16,000.00	917.59	1,136.35	14,863.65	7.10%
70700344 Repairs & Maintenance	18,000.00	227.28	3,627.56	14,372.44	20.15%
70700345 Computers	6,000.00	58.04	58.04	5,941.96	0.97%
70700351 Books & Periodicals	30,000.00	3,104.07	10,217.27	19,782.73	34.06%
70700352 Books - State Aid	76,400.00	5,908.58	34,219.11	42,180.89	44.79%
70700 Library	382,683.00	35,258.31	168,059.36	214,623.64	43.92%
PARKS, BEACHES & RECREATION					
70800100 Salary, Director w/longevity	59,625.00	6,884.31	25,242.47	34,382.53	42.34%
70800102 Salaries, Other Rec, Parks & Beaches (3.8 & seasonal) w/longevity	274,969.00	15,408.44	130,074.34	144,894.66	47.31%
70800103 Salaries, Teen Center	50,000.00	4,805.57	19,488.68	30,511.32	38.98%
70800302 Fees, Supplies & Dues	5,965.00	205.82	988.09	4,976.91	16.56%
70800305 Advertising & Printing	3,750.00	0.00	1,481.24	2,268.76	39.50%
70800308 Insurance	5,882.00	0.00	5,882.00	0.00	100.00%
70800309 Telephone	3,250.00	82.71	809.55	2,440.45	24.91%
70800310 Equipment	4,600.00	0.00	189.22	4,410.78	4.11%
70800314 Gas & Oil	8,500.00	0.00	4,783.05	3,716.95	56.27%
70800321 Electricity & Field Lighting	22,400.00	53.10	12,366.69	10,033.31	55.21%
70800322 Ft Getty Waste Water Removal	8,000.00	180.00	3,488.00	4,512.00	43.60%
70800323 Shores Beach/Sanitary Facility	3,000.00	0.00	1,070.00	1,930.00	35.67%
70800324 Water	13,500.00	0.00	0.00	13,500.00	0.00%
70800341 Trash Removal	12,000.00	238.00	5,390.00	6,610.00	44.92%
70800344 Repairs, Maintenance & Improvements	26,648.00	1,384.96	7,979.12	18,668.88	29.94%
70800382 Summer Programs	3,825.00	0.00	3,600.00	225.00	94.12%
70800383 Winter Programs	1,200.00	0.00	0.00	1,200.00	0.00%
70800 Parks, Beaches & Recreation	507,114.00	29,242.91	222,832.45	284,281.55	43.94%
70801381 Special Activities	0.00	464.70	-2,060.27	-2,060.27	
70801384 Exercise	0.00	0.00	-100.00	0.00	
70801386 Flag Football S/F	0.00	0.00	0.00	0.00	
70801388 Basketball S/F	0.00	100.00	412.00	412.00	
70801391 Sports Camp S/F	0.00	0.00	208.50	208.50	
70801392 Tennis S/F	0.00	0.00	60.00	60.00	
70801393 Soccer S/F	0.00	0.00	0.00	0.00	
70801395 Girl's Softball S/F	0.00	0.00	0.00	0.00	
70801396 Restoration Rec Ctr S/F	0.00	0.00	0.00	0.00	
70801398 Pavilion	0.00	-150.00	-4,172.64	-4,172.64	
70801399 Miscellaneous	0.00	0.00	0.00	0.00	
70801400 Volleyball S/F	0.00	0.00	0.00	0.00	
70801401 Summer Playground S/F	0.00	0.00	-5,894.64	-5,894.64	
70801402 J.Y.O. S/F	0.00	0.00	0.00	0.00	
70801 Recreation Programs	0.00	414.70	-11,547.05	-11,447.05	
DEBIT SERVICE					
70900504 Payment Of Principal	475,000.00	55,000.00	55,000.00	420,000.00	11.58%
70900505 Payment Of Interest	288,029.00	98,570.63	144,564.38	143,464.62	50.19%
70900 Debt Service	763,029.00	153,570.63	199,564.38	563,464.62	26.15%
MISCELLANEOUS					
70920527 Incidentals & Emergencies	50,000.00	0.00	7,514.07	42,485.93	15.03%
70920530 Conservation Commission	2,200.00	0.00	86.25	2,113.75	3.92%
70920536 Eastern RI Co-Op Extension	1,300.00	0.00	0.00	1,300.00	0.00%
70920 Miscellaneous	53,500.00	0.00	7,600.32	45,899.68	14.21%
Total	8,476,864.00	726,879.86	2,923,860.24	5,553,003.76	34.49%



Office of the Town Planner MEMORANDUM

TO: The Honorable Town Council
Ms. Kristine S. Trocki, Esq., President
FROM: Lisa W. Bryer, AICP, Town Planner
RE: Award of Bid for Hazard Mitigation Plan Update
DATE: December 12, 2013

The Town began the process of Hazard Mitigation Planning several years ago and has a draft Hazard Mitigation Plan that was prepared by the Planning Department and has been through several review cycles with FEMA which generated comments for revision. The State of Rhode Island, in an effort to standardize the process including the plans has become much more involved from a guidance and review standpoint. For this reason, we need some professional assistance to assist the Town in amending the plan and taking it through the proper public process. We received a \$9,750 RIEMA grant last year for this purpose. I have been working with Chief Mello who has assisted in developing a Request for Proposals for the Hazard Mitigation Plan Update. The RFP was advertised on October 3, 2013 in the Jamestown Press Legal Ads asking for qualified consultants with experience in Hazard Mitigation Planning. In addition, we solicited bids from all consultants on the State of Rhode Island Master Price Agreement list for Emergency Management Services. The proposals were reviewed for responsiveness to the bid. We developed a range of criteria for consultant selection including Firm profile and experience, similar projects, schedule, budget, current workload, sub-contractors, location and project approach.

We were very fortunate to receive 3 responsive proposals from extremely qualified Rhode Island firms to our Request for Proposal. They are as follows:

VanasseHangenBrustlin, Inc.
10 Dorrance Street, Suite 400
Providence, RI 02903

CDR/Maguire
225 Chapman Street, 4th Floor
Providence, RI 02905

Horsley Witten Group, Inc.
370 Ives Street
Providence, RI 02906

The firms had varying capabilities and project experience. Both Maguire and VHB were listed on the RI Master Price Agreement list of qualified consultants. Based on the qualifications and price, we are recommending that the Town Council award the

contract for the Hazard Mitigation Update to VanasseHangenBustlin, Inc. at a cost not to exceed \$9,500 which is within the grant amount.

C: Cheryl Fernstrom, Town Clerk
Kevin Paicos, Town Administrator
Edward Mello, Chief of Police