

Town of Seabrook
Budget Committee
December 6, 2012

Members Present:

Paul Knowles Don Hawkins Jeff Brown
Dianna Demars Michael Chase Brendan Kelly Peg Weare
Dick Maguire
Not Present: Paula Wood

Meeting opens 6:00PM

Pledge of Allegiance

D Maguire asks B Kelly if there is any news from the power plant negotiations. B Kelly says that there is no new news.

460 Rec Department

S Beaudoin gives an overview of the dept. explaining the hours of operation, fees and programs. She also explains that mold was found in the building that needed remediation.

D Hawkins and J Brown question calculations on part-time employee pay. S Beaudoin says that it is due to a raise for part-time employees. S Beaudoin gives a breakdown of the part-time staff hours and explains why the budget was increased. Discussion on part-time staff budget increase.

J Brown asks if all other depts. have budgeted for this raise and if a decision has been made to give all part-timers a raise for the 3 year contract. B Kelly says that the raise was added by the selectman for this year and thinks that it will be a decision made each year. Discussion on how raises are worked into the budget. S Beaudoin says that she set the budget under the assumption that the selectman will give raises to the part-timers in 2013.

Discussion on other contract services. S Beaudoin gives a breakdown on other contract services.

D Demars feels that the appropriations should be adjusted before approval of this account.

Discussion on how contracted services are paid.

D Hawkins feels that the Rec Center is discretionary spending and should not be increasing the budget while necessary budgets are being decreased. He feels that this account should be level funded.

Members discuss their feelings on level funding.

P Weare feels the budget should not be increased and that the power plant is not our "savior" level funding is ok with her.

P Knowles is OK with level funding as long as it doesn't take away from the kids

J Brown agrees that level funding is good unless it affects raises that have already been approved.

D Demars is OK with level funding as long as the numbers are right.

M Chase is OK with level funding.

B Kelly feels that cutting the budget could get us into trouble.

Discussion on what will be affected by level funding this account.

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Motion: D Maguire Level funded budget of \$528,269.00
Second D Hawkins
Yes D Maguire, D Hawkins
No D Demars, B Kelly, P Knowles DID NOT PASS
Abstain P Weare, M Chase

Motion: D Demars Budget of \$536,269.00
Second D Hawkins
Yes J Brown, D Demars, M Chase, P Weare, D Hawkins
No P Knowles, D Maguire PASSED

460 Revenue

J Brown asks why all fees aren't in the revolving account. S Beaudoin says that only distinct items that are 100% funded are in that account. Discussion on funding from a revenue account vs. a revolving account.

Motion: M Chase \$45,575
Second P Knowles
Yes ALL IN FAVOR
PASSED

462 Memorial Day

Motion: J Brown \$9,300.00
Second M Chase
Yes ALL IN FAVOR
PASSED

463 Old Home Day

12% increase due to new tarps being needed for non-profit organizations and price increases on rental tents.

Motion: J Brown \$24,749.00
Second M Chase
Yes ALL IN FAVOR
PASSED

463 Revenue

Motion: D Hawkins \$1,600.00
Second D Maguire
Yes ALL IN FAVOR
PASSED

465 Community Center

Motion: J Brown Budget of \$171,778.00
Second M Chase
Yes J Brown, M Chase, D Maguire, D Hawkins, D Demars, P
Weare, P Knowles
No B Kelly PASSED

465 Revenue

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Motion:	D Maguire	\$100.00
Second	D Hawkins	
Yes	ALL IN FAVOR	
		PASSED

CIP

Overview of Capital Improvement for the Rec Dept.

D Hawkins says that we should be sending out bids to all available companies for mold remediation. J Brown feels that we should have all municipal buildings checked for mold.

Review on Council for Aging warrant article.

5 min break – 8:10PM-8:15PM

M Chase leaves during break.

470 Welfare Admin

Bonnie Armentrout gives an overview of this account.

Motion:	D Maguire	\$86,733.00
Second	P Knowles	
Yes	ALL IN FAVOR	
		PASSED

471 Welfare Dept.

Decreased due to selectman request. B Armentrout says that she has concerns about Rockingham Community Action warrant article not passing and is not sure of the repercussions if the article does not pass. D Hawkins says that selectman should look at the human service articles differently, which ones save the town money directly.

Discussion on the importance of CAP to the community.

Motion:	D Maguire	\$102,950.00
Second	D Hawkins	
Yes	ALL IN FAVOR	
		PASSED

470 Revenue

Motion:	D Maguire	0.00
Second	D Hawkins	
Yes	ALL IN FAVOR	
		PASSED

471 Revenue

Motion:	D Maguire	\$1,500.00
Second	D Hawkins	
Yes	ALL IN FAVOR	
		PASSED

240 Emergency Management

J Titone explains the function of the EM dept.

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Discussion on RERP re-imbusement from the dept. of homeland security and ways to voice injustices on how the funds are distributed.

Motion: D Maguire \$121,494.00
Second P Knowles
Yes ALL IN FAVOR
PASSED

241 RERP

Motion: D Hawkins \$25,925.00
Second P Knowles
Yes ALL IN FAVOR
PASSED

240 Revenue

Motion: D Hawkins 0
Second P Knowles
Yes ALL IN FAVOR
PASSED

241 Revenue

Motion: D Hawkins \$25,925.00
Second P Knowles
Yes ALL IN FAVOR
PASSED

420 Animal Control

Discussion on health insurance paid to employee

Motion: D Hawkins \$84,075.00 (\$1000.00 less than original budget)
Second J Brown
Yes ALL IN FAVOR

Revenues

L Gilligan review revenue stream sheet

Motion: J Brown \$180,300.00 Split it out to appropriate cost centers
Second D Hawkins
Yes ALL IN FAVOR
PASSED

Motion: D Hawkins To adjourn 9:15PM
ALL IN FAVOR

Signed:



Paula Wood, Chairman

Date: