

Town of Seabrook
Budget Committee
December 11, 2012

Members Present:

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

Meeting opens at 6:00PM

Pledge of Allegiance

Rescheduling of remaining centers

D Hawkins asks if there is any information about the sidebar insurance agreement for the Animal Control Officer. L Gilligan says that she did some research and that there is an agreement in writing with no term. B Kelly says that something should be done to bring the employees agreement in line with the other employee contracts.

DPW

John Starkey gives an overview of the 11 budgets that he works with, noting that we were very lucky to have a mild winter which helped with the decreased 2012 budget. He says that the rubbish budget is the most problematic and will give further explanation when that center is reviewed.

310 Highway

D Hawkins questions the full-time employee increase. J Starkey says that it is due to contract raises and offsets will be seen with the insurance change. D Hawkins also notes that there is money not expended from 2012, J Starkey says that employees are paid from different depts. and all 11 budgets need to be taken into account. D Hawkins understands the concept but it doesn't help with a cost/spending analysis.

Discussion on where part-time employees are paid from. P Wood says that she doesn't like how the system works. J Starkey mentions possibly putting part-timers in one budget.

P Wood says that she would like to see the budgets more accurate.

Discussion on replacement of overhead doors and replacement of vehicles.

P Wood asks about the amount for safety equipment. J Starkey explains that the previous TM wanted the DPW employees to be more visible and that there were no workman's comp claims in 2012. He feels that this was due to the increase in training and safety.

D Maguire says that it is difficult to analyze employee costs and he is still seeing a big difference.

J Starkey points out that due to the new healthcare reform set to start in 2014 part-timers will be categorized as full time and that we will have to pay for benefits.

Vote held off for more accurate employee info.

320 Stormwater Management

J Starkey says that \$60,500 should take care of what we need to do. This is an unfunded federal mandate and there may be more mandates. Discussion on what towns are required to do this and how we get out from under this mandate.

D Maguire notes that the whole budget was not expended this year and suggests a reduction

Motion: D Maguire \$55,500.00 (\$5,000.00 less than original budget)
Second: D Hawkins
Yes D Hawkins, D Maguire, P Wood, P Weare, K Cronin, D Demars
No B Kelly, P Knowles PASSED

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350 Street Lights

Up due to inheritance of more street lights from new developments, over budget this year

Motion: D Maguire \$75,000.00
Second: P Knowles
Yes ALL IN FAVOR
PASSED

440 Mosquito Control

Level funded budget, extra is always put in for an emergency situation.

Motion: D Maguire \$60,000.00 (\$4,100.00 less than original budget)
Second: D Hawkins
Yes D Hawkins, D Maguire, P Wood, K Cronin, D Demars
No B Kelly, P Knowles P Weare
PASSED

451 Beach & Pier

Over expended in 2012, previous TM had made deep cuts.

Motion: D Maguire \$10,500.00
Second: D Hawkins
Yes All in favor
PASSED

L Gilligan hands out spreadsheet on employee spending. J Starkey says that an ideal situation would be making part-time employees full-time.

330 Rubbish Dept.

J Starkey gives an overview of the rubbish dept. budget discussing the reasons for the increase.

Discussion on handout provided on how many tons dumped month by month by the town.

J Starkey says that the price per ton has gone down and the town should anticipate about an \$18,000.00 savings in 2012, 2013 & 2014.

J Starkey also said that there was a repair done on the scale mid-summer and some planned preventive maintenance.

Discussion on the dump being closed on Sundays.

D Hawkins asks about the purpose of the revolving account. J Starkey says that it is for recycling, can't recycle if the dump isn't open.

Discussion on the option of privatizing trash pick-up. J Starkey says that it has been looked into and that there are too many factors involved, waste management wasn't interested in picking up Seabrook. B Kelly says that it would be a huge task and that the employees are still needed for other things. Maguire feels that it should be asked about every year, and all possible solutions should be looked at. J Starkey says that Hampton tied to privatize and that he thinks that it isn't working out well. He feels that the town doesn't need to make a profit, just be efficient. Discussion on beach and mobile home pick-ups.

Discussion on full-time employee increases.

D Hawkins asks if recycling is really worth it in the end. J Starkey explains the benefits of recycling

Motion: D Hawkins \$1,340,436.00
Second: D Maguire

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Yes D Hawkins, D Maguire, P Wood, P Weare, K Cronin, D Demars, P Knowles
No B Kelly PASSED

330 Revenue

Motion: P Wood 0.00
Second: P Knowles
Yes All in favor
PASSED

Motion: P Wood \$50.00
Second: P Knowles
Yes All in favor
PASSED

Review of revolving account

D Hawkins would like to see expenditures from revolving accounts. J Starkey says that there is approx. \$138,000.00 in the account started in July 2010 and has paid for the dump opening on Sundays. Discussion on purchase of new recycling truck from this account.

310 Highway cont...

Motion: D Maguire \$1,278,462.00
Second: P Knowles
Yes All in favor
PASSED

8:35PM Break- Return 8:45PM

340 Cemetery Dept.

Motion: D Hawkins \$139,618.00
Second: P Knowles
Yes D Hawkins, D Maguire, P Wood, P Weare, K Cronin, D Demars, P Knowles
No B Kelly PASSED

340 Revenue

Motion: P Wood \$2,000.00
Second: P Knowles
Yes All in Favor
PASSED

450 Parks Dept

Motion: D Maguire \$105,795.00
Second: P Knowles
Yes All in favor
PASSED

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466 Welcome Center

Increased due to step increase on wages. J Starkey says the employee will not return for less than 40 hours. Discussion on employee hours and pay and beach parking.

Motion: P Weare \$12,799.00
Second: P Knowles
Yes B Kelly, P Weare, K Cronin, D Demars, P Knowles
No D Hawkins, D Maguire, P Wood PASSED

511 Public Works Garage

D Hawkins questions increase in 2013 budget. J Starkey says that it is due to natural gas and electricity increase. Discussion on calculations.

Motion: D Hawkins \$32,300.00
Second: D Demars
Yes D Hawkins, D Demars, B Kelly,
No P Wood, K Cronin, P Knowles
Present P Weare, D Maguire DID NOT PASS

Motion: P Wood \$35,000.00 (\$1,373.00 less than original budget)
Second: P Knowles
Yes D Maguire, P Wood, P Weare, K Cronin, P Knowles
No B Kelly D Hawkins D Demars
Present D Maguire PASSED

512 Solid Waste

Motion: P Knowles \$27,315.00
Second: K Cronin
Yes D Hawkins, P Wood, P Weare, K Cronin, D Demars, P Knowles, B Kelly
Present D Maguire PASSED

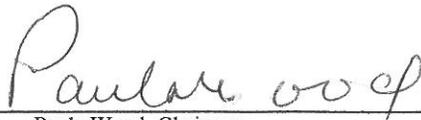
Review of CIP

J Starkey gives an overview of the capital improvement plan

P Wood would like justification for vehicles to be replaced

Motion: P Wood Adjourn 9:35PM
Second: P Knowles
Yes All in favor
PASSED

Signed:



Paula Wood, Chairman

Date: